### City of Raleigh, North Carolina

# PERFORMANCE INDICATORS

### **FISCAL YEAR 2010-2011**

# **CITY COUNCIL**

Charles Meeker, Mayor
James West, Mayor Pro Tempore
Mary-Ann Baldwin
Thomas Crowder
Bonner Gaylord
Nancy McFarlane
John Odom
Russ Stephenson

### **EXECUTIVE STAFF**

J. Russell Allen, City Manager

Julian Prosser, Assistant City Manager, Administrative Services Director

Joyce Munro, Acting Budget Manager

Catherine Clark, Budget Analyst

Jordan Smith, Budget Intern



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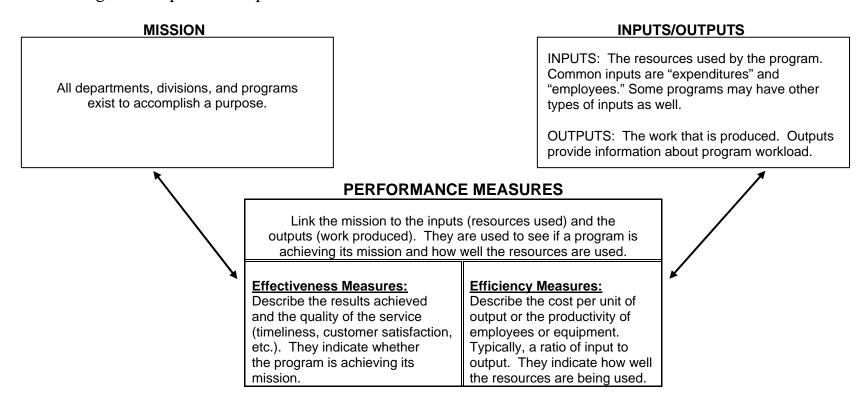


# Introduction

# PERFORMANCE MEASURES EXPLAINED

Performance measures help determine the quality and cost efficiency of government services. They identify the results achieved and the benefits delivered to citizens and indicate how well government resources are being used. In addition to improving accountability to the public, performance measurement data can guide public officials in making resource allocation decisions and can aid organizational managers in program evaluations.

The following chart explains how performance measures work:



Although performance measures can indicate areas that may need attention, they will not identify the reason a program is performing that way or how it can be improved. In addition, data comparisons between units of government can be misleading since each jurisdiction will have unique methods of service delivery and data collection.

# **HOW TO READ THIS DOCUMENT**

### WHAT IS INCLUDED IN THE DOCUMENT

<u>Urban Measures</u>: Performance measures for the overall Urban System and the City of Raleigh organization are included at the beginning of this document. These measures reflect the urban quality of life and the effectiveness of policy and management decisions.

<u>Descriptions</u>: Descriptions of how each performance measure is calculated are included to help further define the measures.

<u>Departments</u>: The primary service areas of City of Raleigh are included in this document. Most of the service areas represent a City department, but some large departments are represented by their divisions. The data does not reflect the full range of services and functions performed by each department, only the primary functions.

### **DESCRIPTION OF INPUTS**

Expenditures: These figures are direct costs only and do not include indirect costs such as insurance or overhead costs. Expenditures from the Capital Improvements Program are also not included. The first three years are actual expenditures and encumbrances, and the remaining years are budgeted expenditures – so comparisons over time should be made carefully.

<u>Employees</u>: The total number of full-time positions authorized for that fiscal year. In some cases, all of the authorized positions may not have been filled during the year. These figures do not include any temporary employees. Grant-funded positions are included.



**URBAN SYSTEM MEASURES** help gauge the quality of the basic urban system. In many instances, the City does not have total control over the results of these performance measures, but City policies and actions can affect the outcomes. These measures are organized in 5 categories:

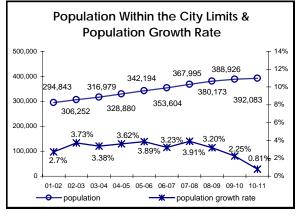
- Demographics
- Public Safety
- Housing & Economy
- Development
- Environment

**CITY ORGANIZATION MEASURES** show trends within the City of Raleigh organization. Many of these measures relate to changes in revenues, expenditures, and personnel. They show the effects of policy and management decisions.



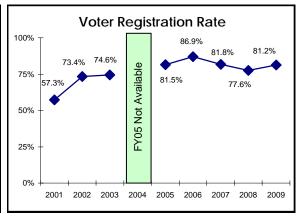
# **URBAN SYSTEM - Demographics**

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Population Density (population per acre)

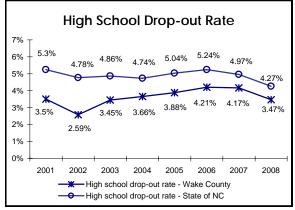
4.50
4.25
4.00
3.75
3.8
3.50
2001 2002 2003 2004 2005 2006 2007 2008 2009

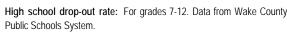


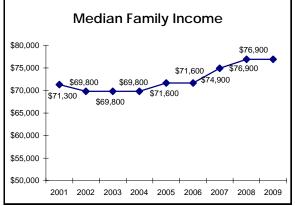
**Population within the City limits and population growth rate:** Based on 2000 census results and new Certificates of Occupancy issued by the Inspections Department. Growth rate shows percentage change in population from the previous year.

**Population density:** The total population of the City divided by the total acres within the City limits. Acreage as of January 1 of each year.

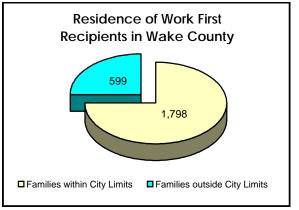
**Voter registration rate:** Based upon the number of registered voters within the city limits as of October 1. Data not available for FY05







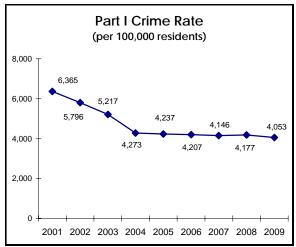
**Median family income:** For the Triangle Metropolitan Statistical Area (MSA). Based on a family of four. Data from US Dept of Housing and Urban Development.



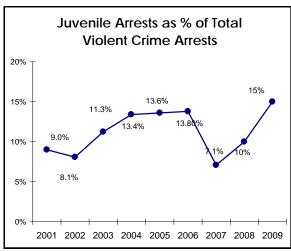
Residence of Work First Recipients in Wake County: Average monthy Work First families living within the City of Raleigh and Wake County.

# **URBAN SYSTEM - Public Safety**

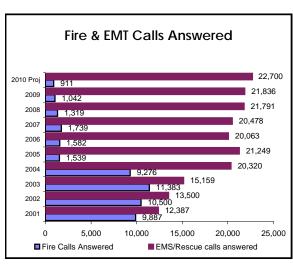
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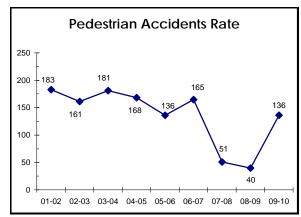
Part I crime rate: The number of homicides, rapes, robberies, assaults, burglaries, auto thefts, and larcenies that occurred for every 100,000 residents.



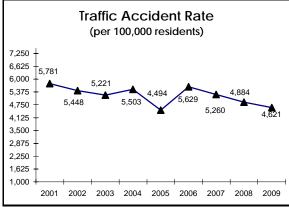
**Juvenile arrests as a % of total violent crime arrests:** Juveniles are defined as persons under 18 years of age. Violent crimes include homicide, rape, robbery, and aggravated assault.



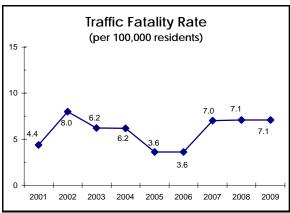
Fire & EMT Calls Answered: Number of calls for EMS/Rescue services and Fire Service answered. Fire Calls Answered changed in FY06 to represent number of responses to actual fires. Data reflects EMT calls answered prior to 05-06.



Pedestrian accident rate: The total number of pedestrian accidents.



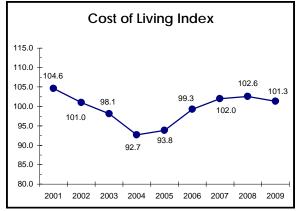
**Traffic accident rate:** The number of reported traffic accidents for every 100,000 residents.



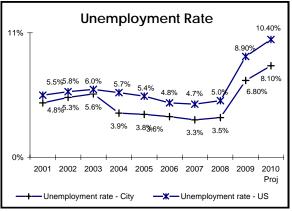
**Traffic fatality rate:** The number of traffic fatalities which occurred for every 100,000 residents.

# **URBAN SYSTEM - Housing & Economy**

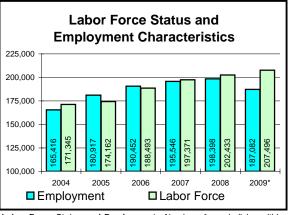
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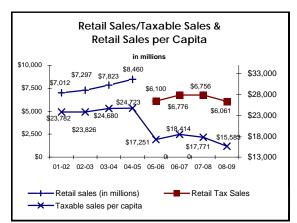
**Cost of Living Index:** From national marketing firm, ACCRA, for Triangle MSA. Based on nationwide price comparisons. "100" represents nationwide average; a number below 100 indicates a slightly lower cost of living. Data is from the fourth quarter of the year.



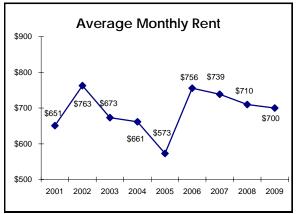
**Unemployment rate:** Unemployment rates for the nation and for the City of Raleigh. Data provided by the Employment Security Commission.



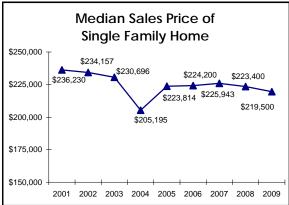
**Labor Force Status and Employment:** Number of people living within City who are employed compared to total labor force available within City. Compiled from US Department of Labor Bureau of Labor Statistics. \*Through March 2009



Total retail sales and retail sales per capita: Taxable and non-taxable retail sales reported on sales and use tax returns. As of July 2005, numbers reflect Taxable Sales, not Retail Sales.



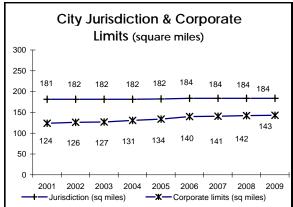
**Average rent:** From national marketing firm, ACCRA, for Triangle MSA. Based on a two-bedroom apartment.



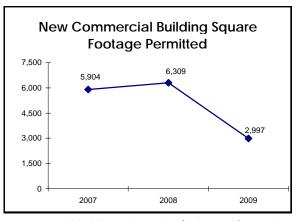
**Median sales price of single-family home:** Median price of single-family residential properties purchased in the City limits.

# **URBAN SYSTEM - Development**

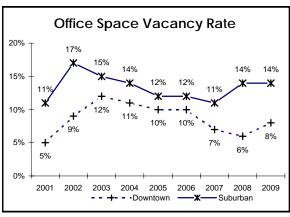
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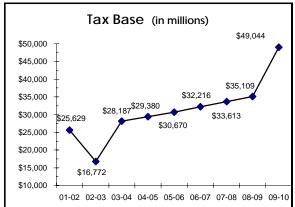
City jurisdiction and corporate limits: Includes the City limits and the extraterritorial zoning jurisdiction. The corporate limits includes the City limits only. Data as of January 1 of each year.



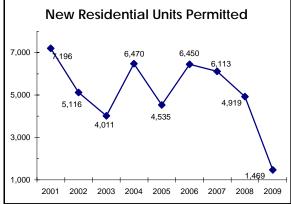
New commercial building sq ft permitted (in thousands): Data from building permits approved by City Inspections Dept. Includes new commercial construction, and commercial additions. Does not include group housing. (No data prior to 2007 available due to new method of reporting.)



Office space vacancy rate: For suburban and downtown Raleigh. Based on office vacancy data from Carolantic Realty - Triangle Commercial Real Estate Report.



Residential and commercial tax base: The City's total assessed tax valuation.



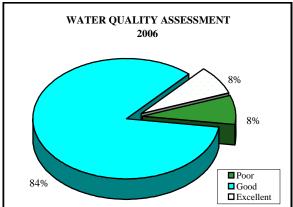
**New residential units permitted:** Based on data from building permits approved by the City Inspections Department.



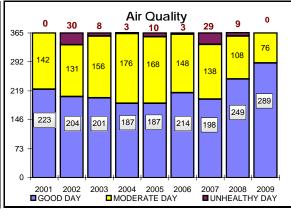
**New construction authorized:** Data from building permits approved by City Inspections Dept. Includes value of new residential and commercial (private and publicly owned) construction, residential and commercial alterations and additions, and others (such as demolitions).

# **URBAN SYSTEM - Environment**

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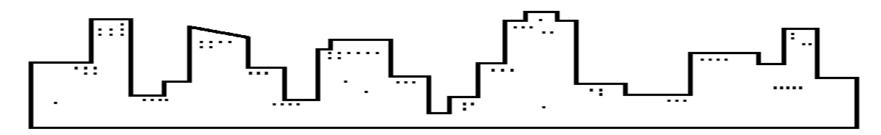
Water Quality Assessment: For streams that originate within or pass through the City of Raleigh. Nonpoint runoff from both urban areas and agricultural areas are the main contributors to water quality degradation. The three characteristics tested are benthos (organisms that live in aquatic habitats and are part of the food supply chain as well as contribute to the recycling of nutrients), fish community, and chemicals (effluent toxicity - discharges into the water supply). Reports compiled on a five-year basis.



**Air quality:** From the US Environmental Protection Agency. For Wake County. Based on a scale of "good", "moderate", and "unhealthful".

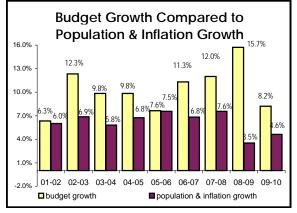


**Pounds of waste generated per household per day:** Average daily pounds of residential waste collected by City residential collection crews per household served. Does not include recyclable materials or yard waste.

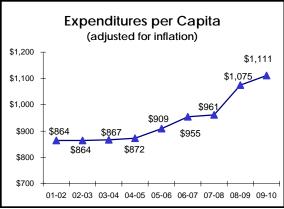


# **CITY ORGANIZATION**

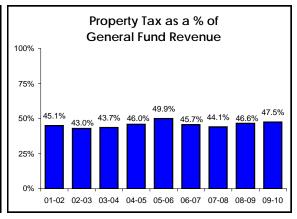
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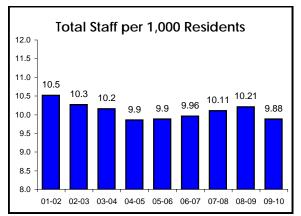
Budget growth compared to population & inflation growth: Percent growth in City operating budget compared to a composite of City population growth and inflation.



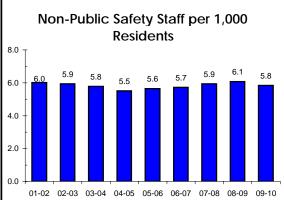
**Expenditures per capita:** Total annual budgeted expenditures, including operating and capital costs, divided by City population.



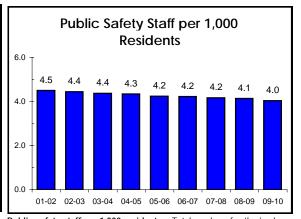
**Property tax as a % of general fund revenue:** The budgeted amount of revenue from ad valorem property taxes as a percent of total budgeted general fund revenue.



**Total staff per 1,000 residents:** Total number of authorized full-time positions for every 1,000 residents.



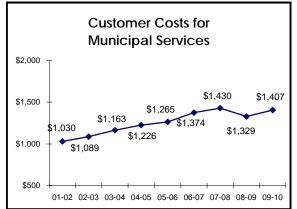
Non-public safety staff per 1,000 residents: Total number of authorized full-time positions not related to public safety operations for every 1,000 residents.



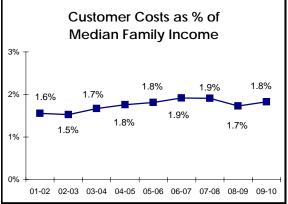
**Public safety staff per 1,000 residents:** Total number of authorized full-time positions related to public safety operations for every 1,000 residents.

# **CITY ORGANIZATION**

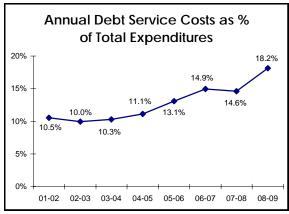
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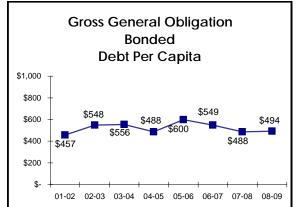
**Customer costs for municipal services:** Based on property tax for single-family residential unit of \$200,000, monthly solid waste fees, and water and sewer charges for average household usage of 6,000 gallons per month. *Note: FY08-09 decrease due to 2008 property tax revaluation.* 



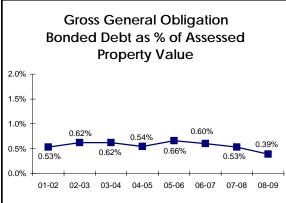
Customer costs as a % of median family income: Customer costs for municipal services as a percentage of the median family income for the Triangle Metropolitan Statistical Area (MSA). Income data from U.S. Dept. of Housing and Urban Development.



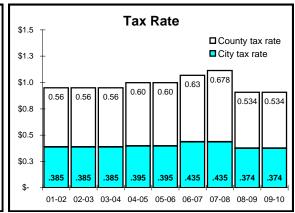
Annual debt service costs as a % of total expenditures: Annual budgeted debt service costs as a percentage of annual budgeted expenditures. Includes debt service for General Fund and Public Utilities Fund.



**Gross General Obligation bonded debt per capita:** Debt as of last day of the fiscal year. Gross General Obligation bonded debt is the amount of outstanding bonded debt. Shown as debt divided by the total City population. This chart does not include revenue bonds.



Gross General Obligation bonded debt as % of assessed property value: Debt as of last day of the fiscal year. Gross GO bonded debt shown as % of assessed value of taxable property in the City. The legal debt limit imposed by state statute is 8% of assessed value. Does not include revenue bonds.



**Tax rate:** The City and County tax rates. *Note: FY08-09 decrease due to 2008 property tax revaluation.* 

# **General Government**

Personnel
Finance
Information Technology

# PERSONNEL DEPARTMENT

### **DESCRIPTION OF PERFORMANCE MEASURES**

### **OUTPUTS**

**Positions recruited:** Total number of positions recruited for by the Recruitment staff.

**General in-house training programs offered:** Total number of general in-house training programs offered to managers, supervisors, and general employees by the Training Division staff.

Safety training programs offered: Total number of safety training programs offered by the Safety staff.

Participants in Wellness programs: Total number of employees participating in or attending programs offered by the Work Place Health Care Specialist.

**Participants in ABE/GED programs:** Total number of unduplicated employees attending classes or participating in the Adult Basic Education or General Equivalency Diploma programs offered by the City through Wake Technical Community College.

Employee visits to Health Center: Total number of employees receiving services at Health Center.

### **EFFECTIVENESS**

Formal grievances per 100 employees: Total number of formal grievances received by the Personnel Department divided by total number of employees divided by 100.

- % Formal grievances resolved administratively: Total number of formal grievances resolved prior to review by Civil Service Commission divided by the total number of formal grievances filed.
- % Employees using EAP: Total number of employees and their authorized family members using the Employee Assistance Program (EAP) divided by the total number of full-time, permanent employees.
- **Employees receiving general in-house training:** Total number of employees receiving general in-house training divided by the total number of full-time, permanent employees.
- **Employee accidents determined to be preventable:** The total number of employee personal injury and vehicle accidents that have been determined to be preventable divided by the total number of personal injury and vehicle accidents.
- % Turnover rate of employees: Total employee separations divided by the average number of employees.

### **EFFICIENCY**

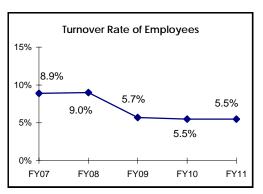
Average EAP cost per participant: Direct expenditures for EAP contractor divided by the total number of EAP participants.

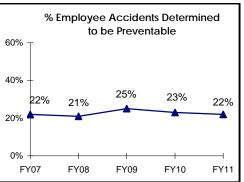
**Average cost of general in-house training per participant:** In-house training program expenditures divided by total number of participants. Costs include salaries and fringe benefits, consultants, supplies, and materials.

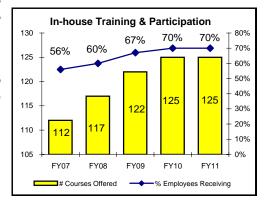
# PERSONNEL DEPARTMENT

**PURPOSE:** To provide comprehensive personnel management services, including employee relations, recruitment and selection, benefits, classification and pay, training and career development, health and wellness, and safety services to all City departments.

WDUTO		FY 06-07 ACTUAL		FY 07-08 ACTUAL		FY 08-09 ACTUAL	ŀ	FY 09-10 ESTIMATE Adopted Bud	PF	FY 10-11 ROJECTION Proposed Bud
INPUTS	ф	2 (02 520	ф	27// 505	ф	2 170 / 04	φ	2 220 0/1	φ	2 1/0 052
Direct Expenditures Employees	\$	2,603,530 22	\$	2,766,585	\$	3,170,684 25	<b>\$</b>	3,228,861	\$	3,160,852 25
Employees		22		23		20		20		25
OUTPUTS										
Positions recruited		564		478		363		150		125
General in-house training programs offered		112		117		122		125		125
Safety training programs offered		120		85		90		95		95
Participants in Wellness programs		41,850		43,350		36,500		30,900		32,000
Participants in ABE/GED programs		17		15		16		16		16
Employee Visits to Health Center		5,833		5,853		5,603		5,600		5,600
EFFECTIVENESS										
Formal grievances per 100 employees		0.6		0.7		0.5		0.5		0.5
% Formal grievances resolved administratively		81%		80%		80%		80%		80%
% Employees using EAP		9%		10%		11%		11%		11%
% Employees receiving general in-house training		56%		60%		67%		70%		70%
% Employee accidents determined to be preventable		22%		21%		25%		23%		22%
% Turnover rate of employees		8.9%		9.0%		5.7%		5.5%		5.5%
EFFICIENCY										
Average EAP cost per participant		\$180		\$187		\$195		\$195		\$195
Avg cost of general in-house training per participant		\$117		\$131		\$42		\$35		\$35







## **FINANCE**

### **DESCRIPTION OF PERFORMANCE MEASURES**

### **OUTPUTS**

**Internal audit reports:** Total number of internal audit reports completed.

Monthly bank reconciliation reports: Total number of monthly bank reconciliation reports completed.

Comprehensive Annual Financial Report (CAFR): CAFR completed.

Utility account bills (water and sewer): Total number of water and sewer bills.

**Final Billed Accounts:** Total number of final billed accounts.

Workers' Compensation claims processed: Total number of Workers' Compensation claims processed (these claims may span several years).

Liability/Property damage claims processed: Total number of general liability and property damage claims processed.

### **EFFECTIVENESS**

**Bond rating (Desire: AAA):** The AAA credit rating by Standard & Poor's and the Aaa credit rating by Moody's Investors Services to be maintained. **Investment yield:** Yield on the City's portfolio of investments. The "10 bill index" at June 2008 was 3.57%.

- % Requisitions converted to purchase order in 5 days: Percent of purchase orders processed within 5 working days.
- % MWBE participation on purchases of goods/services: Percent of purchase orders issued to minority and women-owned businesses.
- % Utility bills deposited same day as collected: Percent of same day deposits of mailed in water payments.
- % Accounting payments made within terms: Percent of payments made to vendors within their specified time frame.
- % IRS return information accepted without return or error: Percent of returns prepared and submitted versus the number returned or questioned.

Government Finance Officer Association Certification (GFOA) for CAFR: GFOA certification received for CAFR.

# **FINANCE**

**PURPOSE:** To perform financial fiscal control responsibilities and customer service duties in accordance with State Fiscal Control Act requirements, City management and Council directives and to be based on quality performance standards in meeting both internal and external customer expectations.

	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ESTIMATE Adopted Bud	FY 10-11 PROJECTION Proposed Bud	
INPUTS						
Direct Expenditures (1)	\$9,512,107		\$ 10,545,971	\$ 11,826,181	\$ 11,706,010	Workers Compensation
Employees (2)	122	129	129	127	127	Claims Processed
OUTPUTS Internal Audit Reports	9	4	7	8	6	700 600 500 500 400 400 507
Monthly bank reconciliation reports	100	124	124	124	124	300 +
Comprehensive Annual Financial Report (CAFR)	1	1	1	1	1	200 + + + + + + + + + + + + + + + + + +
Utility account bills (water and sewer)	1,031,540	1,081,234	1,117,632	1,124,483	1,966,875	FY07 FY08 FY09 FY10 FY11
Final Billed Accounts	40,557	40,199	35,283	41,807	42,428	
Workers' compensation claims processed	513	371	440	461	507	
Liability/Property damage claims processed	427	374	323	551	430	% MWBE Participation in
						Purchase of Goods & Svcs
EFFECTIVENESS						12.0% -
Bond rating (Desire: AAA)	AAA	AAA	AAA	AAA	AAA	10.09/
Investment yield	5.14%	4.59%	4.07%	2.00%	1.00%	
% Requisitions converted to purchase orders w/in 5 days	85%	85%	93%	90%	90%	8.0% +
% MWBE participation in purchase of goods/services	10.0%	3.4%	5.0%	5.0%	5.0%	6.0% + 5.0% 5.0%
% Utility bills deposited same day as collection	99.5%	99.6%	99.8%	99.8%	99.7%	4.0%
% Accounting payments made within terms	95%	92%	98%	95%	95%	0.070
% IRS return info accepted without return/error	100%	100%	100%	100%	100%	
Government Finance Officer Association Certification for CAFR	100%	100%	100%	100%	100%	0.0% + + + + + + + + + + + + + + + + + + +

<sup>(1)</sup> Excludes Risk Management fund budget. (2) Includes Risk Management fund employees.

## **INFORMATION TECHNOLOGY**

### **DESCRIPTION OF PERFORMANCE MEASURES**

#### **OUTPUTS**

- # technology projects with a project manager identified: Total number of technology projects with a project manager identified (for only EPMO Projects)
- # users of standard applications: Total number of users with properly managed business application or software with most appropriate version
- # custom reports: Total number of accurate reports requiring technical skills to satisfy the business needs of the customer
- # services available for financial transactions on the web: Total number of services available for financial data collected through web interface
- Amount of collections through eTransactions: Total dollar amount of financial transactions collected through web interface
- # eTransactions: Total number of of eTransactions used to measure effectiveness of comunication, ease of use, and growth of web users
- # capital improvement projects supported: Total number of capital improvement projects supported based on where a network, WAN connection, phones, etc. was installed
- # Service requests: Total number of incoming routine service requests
- # Incident reports: Total number of incoming incident reports
- Active devices maintained servers, laptops, & desktops: Total number of devices, including servers, desktops and laptops on the network supported by CSC
- Active devices maintained peripherals: Total number of peripherals devices, including printers, scanners, etc. utilized and supported by CSC
- # cellular phones: Total number of registered cellular phone devices used by the City of Raleigh
- # desk phones (non-VoIP): Total number of desk phones used and maintained by the City of Raleigh
- # technology training classes conducted: Total number of technology-related training classes conducted for city personnel
- # city personnel provided technology training (Int. & Ext.): Number of city personnel attending technology training.
- # internal and external communications: Number of all types (informational/instructional) of internal/external communication related to IT solutions

### **EFFECTIVENESS**

- % projects +/- 20% of planned budget: % of projects +/-20% of planned budget (for only EPMO Projects)
- % projects +/- 20% of planned schedule: % of projects +/-20% of planned schedule (for only EPMO Projects)
- % design custom reports by designated deadline: % of accurate reports requiring technical skills to satisfy the business needs of the customer completed by designated dealine
- % infrastructure on standard platforms: % of infrastructure on foundations infrastructure or current version of Windows server
- % infrastructure on current versions: % of infrastructure on current version that is fully patched within 30 days, version upgrade within 18 monts of release
- Mean time to repair (MTTR): mean time to replace/repair/recover/resolve. Calculated from customer contact to resolution.
- % incident report solved on first call: % of incident report solved on first contact with customer
- % ordered assets entered in management database within goal: % of ordered assets entered in management database that is completed within assigned performance measure

### **EFFICIENCY**

% infrastructure capacity utilization: % infrastructure capacity utilization cross VMW are are cluster, storage utilization, Oracle databases, and other servers

Customer Support Center calls per day: Number of Customer Support Center (CSC) calls for service (incident or service request) per day

# **INFORMATION TECHNOLOGY**

**PURPOSE:** Technology innovation is an investment in Raleigh's future. Our vision is to promote technology to improve economic develoment, social growth and efficiences in the delivery of city services as a basic citizen expectation.

**Technology Training** 

FY09 FY10

251

■# PC Trainings Conducted

345

250

FY11

400

350 300

250 200

150 100 120 120

FY07

FY08

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION
INPUTS				Adopted Bud	Proposed Bud
Direct Expenditures	\$10,959,414	\$13,094,851	\$13,895,716	\$15,690,677	\$16,685,894
Employees	63	71	74	74	77
OUTPUTS					
# technology projects with a project manager identified	*	*	80	95	100
# users of standard applications	*	1,700	2,425	3,000	3,950
# custom reports	*	*	75	200	350
# services available for financial transactions on the web	*	*	7	10	10
Amount of collections through eTransactions (1)	*	\$8,545,878	\$11,936,943	\$11,000,000	\$15,000,000
# eTransactions	*	*	125,588	135,000	200,000
# capital improvement projects supported	*	30	36	30	10
# service requests	*	*	3,500	6,080	6,000
# incident reports	*	*	12,500	18,420	19,000
Active devices maintained - servers, laptops, and desktops	*	1,740	3,012	3,300	3,400
Active devices maintained - periperals	*	*	3,766	4,000	4,000
# cellular phones	*	*	2,227	1,400	1,700
# desk phones (non-VoIP)	*	*	2,740	1,200	1,000
# technology training classes conducted	120	120	251	345	250
# city personnel provided technology training (Int. & Ext.)	*	*	2,592	4,656	2,500
# internal and external communications	*	*	26	70	75
EFFECTIVENESS					
% projects +/- 20% of planned budget	*	*	80%	90%	90%
% projects +/- 20% of planned schedule	*	*	80%	60%	75%
% design custom reports by designated deadline	2%	2%	Not available	98%	98%
% Infrastructure on standard platforms	*	60%	87%	90%	96%
% Infrastructure on current versions	*	*	87%	90%	93%
Mean time to repair (MTTR)	*	48 hours	72 hours	72 hours	72 hours
% incident report solved on first call	*	65%	30%	35%	34%
% ordered assets entered in management database within goal	*	95%	99%	95%	96%
EFFICIENCY					
% infrastructure capacity utilization	*	*	50%	50%	75%
Customer Support Center calls per day	*	116	125	140	160

**EXPLANATIONS:** \* = New performance indicator in FY09 with no past data available.

<sup>(1)</sup> Transactions are for Finance/Utility Billing only and do not include Parks & Rec.

# Infrastructure and Public Services

## **Public Works**

Design Construction and Roadways
Engineering Inspections
Street Maintenance
Stormwater Management
Street Maintenance Stormwater Division
Transportation Services
Transportation Operations
Vehicle Fleet Services

Solid Waste Services
Planning
Inspections
Community Services
Community Development

# PUBLIC WORKS - Design Construction and Roadways Division

### DESCRIPTION OF PERFORMANCE MEASURES

### **OUTPUTS**

# Assessment projects calculated: Total number and costs of water, sewer, curb & gutter, repaving, and sidewalk projects calculated for preliminary or confirming assessments.

**Project cost assessed:** Cost of water, sewer, curb & gutter, repaving, and sidewalk projects calculated for preliminary or confirming assessments.

# Petitions issued/estimated project \$: The number and estimated costs of petitions issued for curb and gutter, repaving, and sidewalk improvements.

Ln ft roads & bridges designed/constructed: The total linear feet of roads, bridges and related projects designed and constructed. Ln ft sidewalks & bike paths designed/constructed: The total linear feet of sidewalks and bike paths designed and constructed.

Ln ft street landscape designed/constructed: The total linear feet of landscaping designed and constructed for thoroughfare projects.

# CADD work orders processed: Total number of computer aided design and drafting projects worked on.

# Survey work orders processed: Total number of survey work orders completed.

### **EFFECTIVENESS**

Ln ft roads & bridges designed/constructed per engineer: Average total number of linear feet of roads and bridges designed and constructed per project engineer.

Ln ft sidewalks bike paths designed/constructed per engineer: Average total number of linear feet of sidewalks and bike paths designed and constructed per project engineer.

Ln ft street landscape designed/constructed per engineer: Average total number of linear feet of street landscape designed and constructed per project engineer.

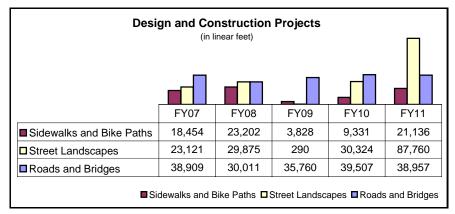
### **EFFICIENCY**

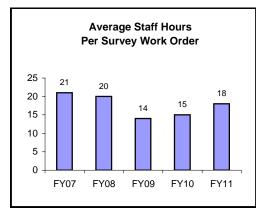
**Avg staff hours per survey work order:** Average staff hours expended per surveying work order.

# PUBLIC WORKS - Design Construction and Roadways Division

**PURPOSE**: To provide surveying, drafting, design engineering, contract administration, construction management, and petition/assessment services necessary to construct or reconstruct public infrastructure.

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
	ACTUAL	ACTUAL	ACTUAL	<b>ESTIMATE</b>	PROJECTION
INPUTS				Adopted Bud	Proposed Bud
Direct Expenditures	\$1,994,107	\$2,001,818	\$2,068,723	\$2,375,946	\$2,383,040
Employees	33	33	33	31	30
OUTPUTS					
# Assessment projects calculated	22	22	27	13	22
Project cost assessed	\$3,691,325	\$1,412,787	\$1,129,224	\$2,923,151	\$2,886,000
# Petitions issued/estimated project cost	11 / \$847,793	13 / \$1,703,921	5 / \$818,124	8 / \$1,134,000	8 / \$1,065,000
Ln ft roads & bridges designed/constructed	38,909	30,011	35,760	39,507	38,957
Ln ft sidewalks & bike paths designed/constructed	18,454	23,202	3,828	9,331	21,136
Ln ft street landscape designed/constructed	23,121	29,875	290	30,324	87,760
# CADD work orders processed	344	320	334	280	300
# Survey work orders processed	336	295	470	450	400
EFFECTIVENESS					
Ln ft roads & bridges designed/constructed per engineer	8,646	6,119	7,529	6,585	6,493
Ln ft sidewalks bike paths designed/constructed per engineer	18,454	23,202	3,828	9,331	21,136
Ln ft street landscape designed/constructed per engineer	23,121	29,875	290	30,324	87,760
EFFICIENCY					
Avg staff hours per survey work order	21	20	14	15	18





# **PUBLIC WORKS - Engineering Inspections Division**

### DESCRIPTION OF PERFORMANCE MEASURES

### **OUTPUTS**

Ln ft of public infrastructure inspected and accepted: The total linear feet of public infrastructure (street, water, sanitary sewer and sidewalk) inspected, including that constructed by private development.

Total call-in inspections (private development) performed: Total number of call-in inspections performed.

Number of final inspections performed: Total number of final inspections performed.

Linear feet of sidewalk (property owner resp.) repaired: Total linear feet of sidewalk repaired.

Number of driveways inspected: Total number of driveways inspected.

Number of engineering site finals inspected: Total number of engineering final sites inspected.

### **EFFICIENCY**

**Avg In ft of accepted improvements per inspector:** The total linear feet of accepted public improvements (private development and City contract) divided by the total number of inspectors.

Cost of City-contracted infrastructure: The total cost of City-contracted public infrastructure.

**Avg.** # driveways per inspector: The total number of driveways inspected divided by the total number of inspectors.

Avg. # engineering site finals per inspector: The total number of engineering site finals inspected divided by the total number of inspectors.

### **EFFECTIVENESS**

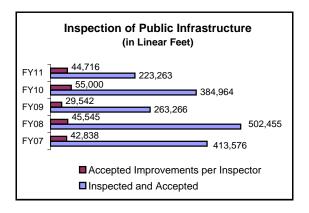
% inspections completed within 24 hours: Percentage of requested inspections completed within 24 hours.

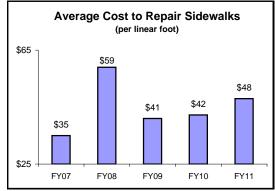
Avg. cost to repair sidewalk per l/f: The total cost of sidewalk repaired divided by the total linear feet of sidewalk repaired.

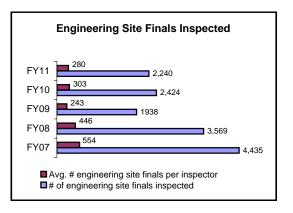
# **PUBLIC WORKS - Engineering Inspections Division**

**PURPOSE:** To provide inspection services of construction within public rights of way for city funded projects and private developmental projects to assure conformance with city standards and specifications.

	F'	Y 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
	A	CTUAL	ACTUAL	ACTUAL	<b>ESTIMATE</b>	<b>PROJECTION</b>
INPUTS					Adopted Bud	Proposed Bud
Direct Expenditures	\$ 1	1,415,315	\$1,448,939	\$1,494,830	\$1,549,351	\$1,554,835
Employees		19	19	19	18	18
OUTPUTS						
Ln ft of public infrastructure inspected and accepted		413,576	502,455	263,266	384,964	223,263
Total call-in inspections (private development) performed		14,143	10,865	6,402	7,094	8,633
Number of final inspections performed		211	202	117	134	159
Linear feet of sidewalk (property owner resp.) repaired		20	464	200	407	355
Number of driveways inspected		3,708	2,643	1,335	1,582	1,989
Number of engineering site finals inspected		4,435	3,569	1938	2,424	2,240
EFFICIENCY						
Avg In ft of accepted improvements per inspector		29,542	35,889	18,805	27,497	15,947
Cost of City-contracted infrastructure	\$1	8,686,640	\$16,086,089	\$3,687,940	\$9,675,929	\$20,880,829
Avg. # driveways per inspector		464	330	167	198	249
Avg. # engineering site finals per inspector		554	446	243	303	280
EFFECTIVENESS						
% inspections completed within 24 hours		100%	100%	100%	100%	100%
Avg. cost to repair sidewalk per I/f		\$35.00	\$59.00	\$41.00	\$42.23	\$48.00
ring, cost to repair sidewalk per in		ψυυ.υυ	ψυ 7.00	ψ-1.00	ψτζ.Ζυ	ψτυ.υυ







## **PUBLIC WORKS - Street Maintenance Division**

### **DESCRIPTION OF PERFORMANCE MEASURES**

### **INPUTS**

**Street miles maintained per employee:** The total number of miles of paved city and state streets which are maintained by Street Maintenance divided by the total number of employees (including administrative personnel).

### **OUTPUTS**

Utility cuts repaired: Number of Public Utility water/sewer cuts patched by Street Maintenance crews and reimbursed by Public Utilities.

**Asphalt failures (including potholes) repaired:** Excludes Public Utility cuts. Total number of all asphalt failures, potholes, and small, medium, and large problems in the pavement. Goal is to respond to citizen complaints within 24 hours.

**Necessary sidewalk repairs (linear feet):** Total feet of tree-root damaged sidewalks from citizen complaints, identified by Engineering Inspectors, confirmed by Parks and Recreation, and repaired by Street Maintenance.

**Truck loads of leaves removed from city streets:** Total number of truck loads of leaves collected curbside. Leaves are collected at least twice during the season, which runs from mid-November through mid-February.

Nuisances abated: Number of nuisance abatements submitted from Housing.

**Graffiti locations completed:** Total number of graffiti complaints completed within specified time frames that are based on the type of complaint (i.e., RPD emergency, public right-of-way, public building, other).

### **EFFECTIVENESS**

- % Utility cuts repaired within 24 hours: Number of utility cuts repaired within 24 hours of notification from Public Utilities divided by total number of utility cuts referred by Public Utilities.
- % Asphalt failures (+potholes) repaired w/in 24 hrs: Number of asphalt failures repaired within 24 hours of notification by citizens divided by total number of complaints referred by citizens.
- % Sidewalk repairs made within 30 days: Number of sidewalk repairs made within 30 days of notification by Parks & Rec divided by total number of sidewalk repairs referred by Parks & Rec.
- % Leaf pickup completed on schedule: Number of times leaves are collected curbside divided by two scheduled pickups during the season.
- % Nuisance abatements completed within 15 working days: Number of nuisances abated divided by number received during the quarter.
- % Graffiti complaints completed on schedule: Number of graffiti complaints completed within specified time frames divided by number of complaints received.

### **EFFICIENCY**

Average cost to repair Public Utility cuts, per cut: Cost to patch Public Utility cuts divided by number of cuts patched.

Average cost to repair asphalt failures, per repair: Cost to repair asphalt failures divided by number of asphalt repairs made.

Average cost to repair damaged sidewalks, per linear foot: Cost to repair damaged sidewalks divided by number of linear feet repaired.

Average cost to remove leaves from streets, per load: Cost of leaf collection program (including prep and disbandment work) divided by number of truck loads removed

Average cost to abate nuisances in 15 work days, per nuisance: Cost to abate nuisances divided by number abated.

Average cost to remove graffiti, per job: Cost of removing graffiti divided by number of jobs completed.

# **PUBLIC WORKS - Street Maintenance Division**

**Purpose:** To provide maintenance for approximately 1,079 miles of city and state highway system streets and right-of way within the city limits in a safe and usable condition in all weather conditions, and to promote the general health and cleanliness of the city and state highway system streets within the city limits.

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
	ACTUAL	ACTUAL	ACTUAL	<b>ESTIMATE</b>	PROJECTION	
INPUTS (1)				Adopted Bud	Proposed Bud	
Direct Expenditure	\$8,442,861	\$7,435,384	\$7,574,401	\$8,221,506	\$8,136,051	Percent of Asphalt Failures Repaired
Employees	132	91	92	85	82	within 24 Hrs.
Street miles maintained per employee	8.6	11.9	12.0	12.0	12.0	
						92% - 91% 90% 90%
OUTPUTS						90% - 88% -
Utility cuts repaired	716	729	890	800	900	86% -
Asphalt failures (including potholes) repaired	4,860	3,828	1,880	5,000	5,000	84% - 82% 82% -
Necessary sidewalk repairs (linear feet)	1,230	2,725	1,459	2,000	2,000	80% -
Truck loads of leaves removed from city streets	2,379	2,341	2,692	2,500	2,500	78% - 76%
Nuisances abated	N/A	247	192	300	300	FY07 FY08 FY09 FY10 FY11
Graffiti locations completed	1,736	1,558	1,360	2,000	2,000	
EFFECTIVENESS						
% Utility cuts repaired within 24 hours	76%	81%	78%	80%	80%	Average Repair Costs
% Asphalt failures (+potholes) repaired w/in 24 hr	82%	010/	86%			Average Repair 000to
		91%		90%	90%	
% Sidewalk repairs made within 30 days	100%	100%	100%	100%	100%	
% Sidewalk repairs made within 30 days % Leaf pickup completed on schedule	100% 100%	100% 100%	100% N/A	100% 100%	100% 100%	\$2,000
<ul><li>% Sidewalk repairs made within 30 days</li><li>% Leaf pickup completed on schedule</li><li>% Nuisance abatements completed in 15 work days</li></ul>	100% 100% N/A	100% 100% 100%	100% N/A 100%	100% 100% 100%	100% 100% 100%	\$1,500 - \$1,111 \$1,331 \$1,194 \$1,300 \$1,500
% Sidewalk repairs made within 30 days % Leaf pickup completed on schedule	100% 100%	100% 100%	100% N/A	100% 100%	100% 100%	\$1,500 - \$1,111 \$1,331 \$1,194 \$1,300 \$1,500 \$1,500
% Sidewalk repairs made within 30 days % Leaf pickup completed on schedule % Nuisance abatements completed in 15 work days % Graffiti complaints completed on schedule	100% 100% N/A	100% 100% 100%	100% N/A 100%	100% 100% 100%	100% 100% 100%	\$1,500 - \$1,111 \$1,331 \$1,194 \$1,300 \$1,500 \$1,000 - \$1,000 \$1,00
% Sidewalk repairs made within 30 days % Leaf pickup completed on schedule % Nuisance abatements completed in 15 work days % Graffiti complaints completed on schedule  EFFICIENCY	100% 100% N/A	100% 100% 100% 100%	100% N/A 100% 100%	100% 100% 100% 100%	100% 100% 100% 100%	\$1,500 - \$1,111 \$1,331 \$1,194 \$1,300 \$1,500 \$1,000 - \$500 - \$151 \$244 \$300
% Sidewalk repairs made within 30 days % Leaf pickup completed on schedule % Nuisance abatements completed in 15 work days % Graffiti complaints completed on schedule  EFFICIENCY Average cost to repair Public Utility cuts, per cut	100% 100% N/A 100% \$1,111	100% 100% 100% 100% \$1,331	100% N/A 100% 100% \$1,194	100% 100% 100% 100% \$1,300	100% 100% 100% 100% \$1,500	\$1,500 - \$1,111 \$1,331 \$1,194 \$1,300 \$1,500 \$1,000 - \$151 \$244 \$300 \$500
% Sidewalk repairs made within 30 days % Leaf pickup completed on schedule % Nuisance abatements completed in 15 work days % Graffiti complaints completed on schedule  EFFICIENCY Average cost to repair Public Utility cuts, per cut Average cost to repair asphalt failures, per repair	100% 100% N/A 100% \$1,111 \$151	100% 100% 100% 100% \$1,331 \$244	100% N/A 100% 100% \$1,194 \$965	100% 100% 100% 100% \$1,300 \$300	100% 100% 100% 100% \$1,500 \$500	\$1,500 - \$1,111 \$1,331 \$1,194 \$1,300 \$1,500 \$1,000 - \$500 - \$151 \$244 \$300
% Sidewalk repairs made within 30 days % Leaf pickup completed on schedule % Nuisance abatements completed in 15 work days % Graffiti complaints completed on schedule  EFFICIENCY Average cost to repair Public Utility cuts, per cut Average cost to repair asphalt failures, per repair Avg cost to repair damaged sidewalks, per linear fool	100% 100% N/A 100% \$1,111 \$151 \$53	100% 100% 100% 100% \$1,331 \$244 \$33	100% N/A 100% 100% \$1,194	100% 100% 100% 100% \$1,300	100% 100% 100% 100% \$1,500 \$500 \$75	\$1,500 - \$1,111 \$1,331 \$1,194 \$1,300 \$1,500 \$1,000 - \$151 \$244 \$300 \$500
% Sidewalk repairs made within 30 days % Leaf pickup completed on schedule % Nuisance abatements completed in 15 work days % Graffiti complaints completed on schedule  EFFICIENCY Average cost to repair Public Utility cuts, per cut Average cost to repair asphalt failures, per repair Avg cost to repair damaged sidewalks, per linear fool Average cost to remove leaves from streets, per load	100% 100% N/A 100% \$1,111 \$151 \$53 \$442	100% 100% 100% 100% \$1,331 \$244 \$33 \$387	100% N/A 100% 100% \$1,194 \$965 \$45 N/A	100% 100% 100% 100% \$1,300 \$300 \$55 \$450	100% 100% 100% 100% \$1,500 \$500	\$1,500 - \$1,111 \$1,331 \$1,194 \$1,300 \$1,500 \$1,000 - \$1,511 \$244 \$300 \$500 \$500 \$1,511 \$244 \$1,300 \$1,500 \$
% Sidewalk repairs made within 30 days % Leaf pickup completed on schedule % Nuisance abatements completed in 15 work days % Graffiti complaints completed on schedule  EFFICIENCY Average cost to repair Public Utility cuts, per cut Average cost to repair asphalt failures, per repair Avg cost to repair damaged sidewalks, per linear fool	100% 100% N/A 100% \$1,111 \$151 \$53	100% 100% 100% 100% \$1,331 \$244 \$33	100% N/A 100% 100% \$1,194 \$965 \$45	100% 100% 100% 100% \$1,300 \$300 \$55	100% 100% 100% 100% \$1,500 \$500 \$75	\$1,500 - \$1,111 \$1,331 \$1,194 \$1,300 \$1,500 \$1,000 - \$1,511 \$244 \$300 \$500 \$500 \$1,511 \$244 \$1,300 \$1,500 \$

### **Explanations:**

(1) Street Maintenance Stormwater Org. 2245 was separated from Org. 2250 beginning FY08 for adopted budget figures and number of employees

# **PUBLIC WORKS - Stormwater Management Division**

### **DESCRIPTION OF PERFORMANCE MEASURES**

### **INPUTS**

Full time equivalent (FTE) positions: Full time equivalent positions funded by the Stormwater Utility fee.

**Square feet of impervious surface:** The total square feet of impervious surface in the City limits for stormwater billings.

Stormwater revenues collected: The dollar amount of stormwater fees collected during the reporting period.

### **OUTPUTS**

Stormwater projects designed/constructed: The number of stormwater projects completed in the reporting periods.

Stormwater projects reviewed: The number of plans reviewed for soil erosion, floodplain, stormwater quality and quantity, and stormwater impacts.

**Stormwater Inspections:** The number of inspections performed for soil erosion, floodplain, stormwater facilities, watershed, and buffers.

**Number of stormwater permits approved:** The number of permits the Conservation Engineers issue for land disturbing, floodplain, stormwater, watershed, and buffer activities in the reporting period.

### **EFFICIENCY**

Cost per average stormwater project: The total costs of all stormwater projects completed for the reporting period divided by the number of projects completed.

### **EFFECTIVENESS**

**Stormwater inquiries and complaints per 1,000 citizens:** Number of stormwater/drainage inquiries and complaints per number of citizens in the city limits and ETJ. **Grade of Stormwater Maintenance Function:** The Level of Service (A-F) for maintenance of the stormwater system elements.

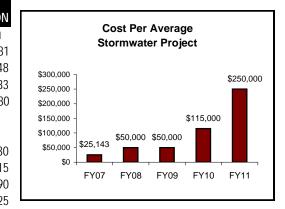
Grade of Program Management Function: The Level of Service (A-F) for administration, design, enforcement, and planning elements of the stormwater program.

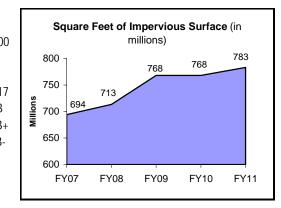
Grade of Capital Management Function: The Level of Service (A-F) for the replacement and construction of stormwater facilities to ensure the system is adequate to handle the demands placed upon it.

# **PUBLIC WORKS - Stormwater Management Division**

**PURPOSE:** To provide comprehensive stormwater management services including watershed planning, review of private development plans, inspection of development for compliance with stormwater regulations, compliance with the City's NPDES permit through the water quality program, provide maintenance and inventory of the stormwater infrastructure, customer service related to drainage, water quality, and billing, and to manage design and capital projects.

	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ESTIMATE	FY 10-11 PROJECTION
INPUTS	NOTONE	TIOTOTIE	TIOTOTIE	Adopted Bud	Proposed Bud
Direct Expenditures	\$12,537,896	\$14,008,245	\$13,360,846	\$15,729,507	•
Full time equivalent (FTE) positions	40	46	48	48	48
Square feet of impervious surface (millions)	694	713	768	768	783
Stormwater revenues collected	\$12,817,033	\$13,063,475	\$13,403,613	\$15,729,507	\$15,262,780
OUTPUTS					
Stormwater projects designed/constructed	46	42	26	35	30
Stormwater projects reviewed	2,589	3,790	2,969	2,759	2,815
Stormwater Inspections	10,117	10,127	9,588	8,392	8,490
Number of stormwater permits approved	1,584	1,923	1,179	1,050	1,025
EFFICIENCY					
Cost per average stormwater project	\$25,143	\$50,000	\$50,000	\$115,000	\$250,000
EFFECTIVENESS					
Stormwater inquiries and complaints per 1,000 citizens	16	17	17	17	17
Grade of Stormwater Maintenance Function	C-	B-	B-	В	В
Grade of Program Management Function	В	В	A-	В	B+
Grade of Capital Management Function	В	В	A-	B+	B-
=					





# **PUBLIC WORKS - Street Maintenance Stormwater Division**

### DESCRIPTION OF PERFORMANCE MEASURES

### **INPUTS**

**Street miles maintained per employee:** The total number of miles of paved city and state streets which are maintained by Street Maintenance divided by the total number of employees (including Street Maintenance administrative personnel).

### **OUTPUTS**

**SDM-Inspections:** Storm Drain Maintenance Inspections - Number of storm drains inspected. Goal is to inspect 70 subsections out of 140 per year, or 17.5 per quarter.

**SDM-Repair:** Storm Drain Maintenance Repairs - Number of storm drains repaired. Goal is to make repairs from citizen call-ins within 14 days of notification.

**SDM-Construction:** Storm Drain Maintenance Construction - Number of pipe and ditch jobs completed within the quarter. Goal is to complete jobs within 30 days.

SC: Street Cleaning - Number of curb miles swept/flushed. Goal is to sweep/flush 35 subsections quarterly, for a total of 140 subsections annually.

**BCI:** Bridges/Culverts Inspections - Number of bridges/culverts inspected. Goal is to inspect 168 per quarter.

BCR: Bridges/Culverts Repairs - Number of bridges/culverts repaired. Goal is to make citizen call-in repairs within 14 days of notification.

### **EFFECTIVENESS**

- **% Storm drain subsections inspected out of 17.5 goal per quarter:** Number of subsections, based on leaf maps, completed per quarter divided by goal to inspect 17.5 per quarter, results not to exceed 100%. Subsection log maintained by Labor/Assistant Labor Supervisor and number completed reported on a quarterly basis.
- % Storm drain repairs made within 14 days of citizen call-in: Total number of citizen call-in repairs made, as reported on daily work reports, divided by number made within 14 day goal.
- % Storm drain construction (pipe/ditch jobs) completed within 30 days: Log book maintained on number of pipe/ditch jobs done, divided by number completed within 30 day goal, as reported by Labor/Assistant Labor Supervisor quarterly.
- **Subsections swept/flushed out of 35 goal per quarter:** Subsection log maintained by Labor/Assistant Labor Supervisor and number of subsections completed reported quarterly. Total number done divided by goal of 35 per quarter, not to exceed 100%.
- % Bridges/culverts inspected out of 168 per quarter: Number documented on daily work reports divided by goal of 168 per quarter, not to exceed 100%.
- % Bridges/culverts repaired with 14 days of citizen call-in: Number of citizen call-in complaints completed within 14 days, as documented on daily work reports.

### **EFFICIENCY**

Average cost to inspect storm drains, per drain: Total cost to inspect storm drains, divided by number of storm drains inspected.

**Average cost to repair storm drains, per drain:** Total cost to repair storm drains, divided by number of repairs made.

Average cost for pipe/ditch jobs, per job: Total cost for pipe/ditch jobs, divided by number jobs done.

Average cost to sweep/flush streets, per curb mile swept/flushed: Total cost of sweeping/flushing, divided by number curb miles swept/flushed.

Average cost to inspect bridges/culverts, per unit: Total cost of inspecting bridges/culverts, divided by number of inspections made.

Average cost to repair bridges/culverts, per unit: Total cost of repairing bridges/culverts, divided by number of repairs made.

# **PUBLIC WORKS - Street Maintenance Stormwater Division**

**Purpose:** To provide storm drain (catch basin) maintenance (SDM) and street cleaning (SC) for sweeping/flushing for approximately 1,079 miles of city and state highway system streets within the city limits in a safe and usable condition and to promote the general health and cleanliness of the city and state highway system streets and storm drain system within the city limits.

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	PROJECTION	
INPUTS				Adopted Bud	Proposed Bud	
Direct Expenditure	*	\$2,578,198 \$		\$3,015,905	\$3,144,410	Storm Drain Repairs
Employees	*	42	42	42	41	(Program began FY08)
Street miles maintained per employee	*	25.7	26.3	26.3	24.0	
OUTPUTS	*					1,200
SDM-Inspections - # of storm drains inspected	*	3,023	1,223	4,000	4,000	800 - 700 \$500
SDM-Repair - # of storm drains repaired	*	1,073	700	1,000	1,000	600 - 400 - \$228 \$300
SDM-Construction - # of pipe and ditch jobs completed	*	83	92	100	150	200 -
SC - # of curb miles swept/flushed	*	3,278	4,999	4,000	4,000	0 + FY08 FY09 FY10 FY11
BCI - # of bridges/culverts inspected	*	1,476	410	1,200	1,200	FTUS FTUS FTTU FTTT
BCR - # of bridges/culverts repaired	*	434	405	300	500	# storm drains repaired
FFFOTIVENCE	*					Avg cost per storm drain repair
EFFECTIVENESS	*	000/	1000/	1000/	1000/	
% of SD subsections inspected out of 17.5 goal per quarter	*	89%	100%	100%	100%	
% of SD repairs made within 14 days (citizen call-ins)	*	91%	97%	80%	80%	Street Cleaning
% of pipe/ditch jobs completed within 30 days	*	100% 25%	100% 0%	80% 80%	80% 80%	(Program began FY08)
% of subsections swept/flushed out of 35 goal per quarter	*	25% 91%	63%	80%	80%	6,000 ¬
% of bridges/culverts inspected out of 168 per quarter	*				80%	4,999
% of bridges/culverts repaired within 14 days (citizen call-ins)		100%	100%	80%	80%	4,000 4,000
EFFICIENCY	*					3,000 -
Avg cost to inspect storm drains, per drain	*	\$26	\$179	\$50	\$200	2,000 - \$96 \$78 \$200 \$100
Avg cost to repair storm drains, per drain	*	\$228	\$422	\$300	\$500	1,000
Avg cost for pipe/ditch jobs, per job	*	\$1,689	\$535	\$2,000	\$2,000	FY08 FY09 FY10 FY11
Avg cost to sweep/flush streets, per curb mile swept/flushed	*	\$96	\$78	\$200	\$100	
Avg cost to inspect bridges/culverts, per unit	*	\$15	\$35	\$45	\$50	# miles Avg cost per mile
Avg cost to repair bridges/culverts, per unit	*	\$110	\$523	\$1,000	\$1,000	

### Explanation:

<sup>\*</sup> Division began in FY08. Data not available for prior years.

# **PUBLIC WORKS - Transportation Services Division**

### DESCRIPTION OF PERFORMANCE MEASURES

### **OUTPUTS**

### **Street lights**

**Upgrades:** # of existing streetlights that are upgraded.

**New lights:** # of new streetlights installed.

**Reimbursements:** # of streetlights added through reimbursement agreements.

Requests: # of phone calls or formal requests for new streetlights.

**Petitions:** # of petitions received for new streetlights.

#### Plan reviews

**Construction:** # of reviews conducted of blueline and mylar plan submittals.

Administrative Site Plans: # of administrative site plans reviewed through the Inspections Department.

**Site plans:** # of preliminary site plans reviewed through the Planning Department.

**Subdivisions:** # of preliminary subdivision plans reviewed through the Planning Department.

**Driveway permits:** # of NCDOT driveway permit requests processed.

**R.O.W. plats:** # of right-of-way (ROW) plats reviewed.

**Zoning cases:** # of rezoning cases reviewed.

**Traffic Impact Analysis:** # of traffic impact studies reviewed.

Single Family Dwellings (Residential Driveways): # of single family dwellings driveways reviewed.

**Pre-Application Plans:** # of pre-application plans reviewed.

**ROW Encroachments:** # of right-of-way (ROW) encroachment reviewed.

# Fees in Lieu/\$\$ calculated: # of roadway fee-in-lieu calculations conducted and their total amount.

# Reimbursements/\$\$\$ reimbursements: # of roadway reimbursement contract calculations conducted and their total amount.

### **EFFECTIVENESS**

Avg working days to review prelim site/subdiv plans: Average review time for each preliminary site or subdivision plan submittal.

Avg working days to review construction plans: Average review time for each blueline or mylar construction plan submittal.

# **PUBLIC WORKS - Transportation Services Division**

**PURPOSE:** To review and coordinate all new development plans to make sure each plan is consistent with adopted transportation plans and other capital projects for developing a seamless and efficient network of highways, arterials, thoroughfares and streets in conjunction with the North Carolina Department of Transportation and the Capital Area Metropolitan Planning Organization. The division is also responsible for programming all capital transportation projects and for managing the City's sidewalk, bicycle, traffic calming and streetlight programs.

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
	ACTUAL	ACTUAL	ACTUAL	<b>ESTIMATE</b>	PROJECTION	
INPUTS				Adopted Bud	Proposed Bud	
Direct Expenditures	\$5,134,276	\$5,484,661	\$4,674,216	\$6,398,729	\$6,455,037	Average Days to Review Plans
Employees	9	10	11	12	12	
						10 7
OUTPUTS						8 -
Street lights						
Upgrades	739	251	64	70	77	6 -
New lights	749	323	47	50	55	
Reimbursements	190	246	76	84	92	
Requests	60	44	175	190	200	2 -
Petitions	29	23	76	83	93	
Plan reviews						FY07 FY08 FY09 FY10 FY11
Construction	180	600	333	450	475	□ Preliminary Site/Subdivision Plans
Administrative Site Plans	112	200	694	600	625	■ Construction Plan Review
Site plans	101	225	110	125	150	
Subdivisions	134	525	123	125	150	
Driveway permits	20	65	52	36	40	
R.O.W. plats	92	160	39	60	75	
Zoning cases	21	90	60	50	50	
Traffic Impact Analysis	26	40	27	30	35	
Single Family Dwellings (Residential Driveways)	363	630	855	850	875	
Pre-Application Plans	10	12	50	40	45	
ROW Encroachments	25	30		40	45	
# Fees in Lieu/\$\$ calculated	74/\$786,594	77/\$498,300	106/\$836,934	76/\$732,217	80/\$750,000	
# Reimbursements/\$\$\$ reimbursements	12/\$651,956	33/\$3,800,000	14/\$513,981	30/\$2,800,000	32/\$2,600,000	
EFFECTIVENESS						
Avg working days to review prelim site/subdiv plans	2	7	7	7	7	
Avg working days to review construction plans	4	4	4	4	5	

# **PUBLIC WORKS - Transportation Operations Division**

#### **DESCRIPTION OF PERFORMANCE MEASURES**

#### **OUTPUTS**

Service calls for traffic signals: Number of calls received and responded to concerning the existing traffic signal operations at various intersections.

Miles of transverse and lane markings completed: Total miles of land markings and transverse markings (stops, crosswalks, arrow markings, etc) that were completed.

Traffic signal requests: Number of traffic signal requests received and investigated.

Parking facilities area maintained (sq ft): The total area of parking facilities being managed/maintained.

# monthly parking customers: Number of monthly parking customers at city parking decks and lots.

#### **EFFECTIVENESS**

Avg response time for traffic signal requests (days): Average response time from receiving requests to completion of a traffic signal study.

Avg response time for traffic signal complaints (min): Average response time from receiving complaints to completion of investigation and responding to citizens.

Average ART cost per trip (Tier I/Tier II): Average Assessible Raleigh Transit (ART) cost per Tier I trip and per Tier II trip.

#### **EFFICIENCY**

**Operating cost per traffic signal maintained:** Cost for traffic signal maintenance program divided by number of traffic signals maintained. Costs include salaries & fringes and operating costs, and do not include capital equipment and administrative overhead. Based on expenditure costs.

**Operating cost per foot of traffic marking line painted:** Cost for traffic markings program divided by the feet of markings painted. Costs include salaries & fringes and operating costs, and do not include capital equipment and administrative overhead. Based on expenditure costs.

**Operating cost per traffic sign maintained:** Cost for traffic sign program divided by the number of signs maintained. Costs include salaries & fringes and operating costs, and do not include capital equipment and administrative overhead. Based on expenditure costs.

CAT Passengers per revenue hour: Total Capital Area Transit (CAT) passengers per revenue hour operated.

# **PUBLIC WORKS - Transportation Operations Division**

PURPOSE: To manage, operate, and maintain the City of Raleigh's existing transportation and parking infrastructure.

	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ESTIMATE	FY 10-11 PROJECTION						
INPUTS	7.6.1.671.2	NOTONE	HOTORE	Adopted Bud	Proposed Bud	F	Parkin	ng Fac	ilities	Area	
Direct Expenditures	\$43,785,010	\$31,193,706	\$35,731,006	\$44,055,071	\$43,759,708		Mai	ntaine	ed (sq	ft)	
Employees	66	62	72	85		3,500,000 7					
Signalized intersections	508	510	510	515		3,000,000 -					
OUTPUTS			0.0	0.0	0.0	2,500,000 -					
Service calls for traffic signals	4,914	4,159	3,571	3,600	3,600	2,000,000 -					
Miles of transverse and lane markings completed	162	55.69	82.53	75		1,500,000			Ш,		
Traffic signal requests	45	39	30	35	40		FY07	FY08	FY09	FY10	FY11
Parking facilities area maintained (sq ft)	2,131,685	2,535,351	2,722,681	3,117,468	3,117,468						
# monthly parking customers	4,167	4,670	4,624	4,374	4,450						
EFFECTIVENESS											
Avg response time for traffic signal requests (days)	17	30	30	33	33						
Avg response time for traffic signal complaints (min)	60	60	60	60	60						
Average ART cost per trip (Tier I/Tier II) (1)	\$9.37/\$19.91	\$13.88/\$22.18	\$13.52/\$18.15	\$13.52/\$20.69	- /\$20.69						
EFFICIENCY											
Operating cost per traffic signal maintained	\$3,436	\$3,197	\$3,266	\$3,444	\$3,600						
Operating cost per foot of traffic marking line painted	\$0.55	\$2.36	\$1.33	\$2.85							
Operating cost per traffic sign maintained	\$72	\$64	\$58	\$65	\$70						
CAT Passengers per revenue hour	18	19	18	20	21						

<sup>(1)</sup> ART Tier I program is proposed to be discontinued in FY11.

### **PUBLIC WORKS - Vehicle Fleet Services Division**

#### **DESCRIPTION OF PERFORMANCE MEASURES**

#### **OUTPUTS**

**Number of work orders completed:** Total number of repair orders completed.

Gallons of fuel dispensed at City sites: Total number of gallons of fuel dispensed, not including the Fire Department.

#### **EFFECTIVENESS**

- % Repair orders completed within 24 hours: The number of repairs completed within 24 or less hours as a percentage of the total number of repair orders completed.
- % Repair orders completed within 24 48 hours: The number of repairs completed within 24 to 48 hours as a percentage of the total number of repair orders completed.
- % Vehicles passing emissions on first test: The number of vehicles passing North Carolina emissions inspected on the first try divided by the total number performed.
- % Vehicles returning for repair after 30 days: The number of vehicles that were returned for a repair within 30 days after a repair or preventative maintenance check divided by the total number of vehicles repaired.
- % Vehicles receiving PM inspection as scheduled: The number of vehicles which received preventative maintenance (PM) checks divided by the total number of vehicles.
- % Mechanics hours billed to repairs: The total number of mechanics' hours charged to user departments divided by the total number of hours worked by mechanics. The median result from a benchmark study by the National Association of Fleet Administration (NAFA) was 66% of mechanics hours billed to repairs.
- % of average fleet available per day: During any given month, what percentage of the entire fleet was available (in operation) and not down for repair or awaiting repair.

#### **EFFICIENCY**

**Number of equipment units per mechanic:** Total number of equipment divided by total number of mechanics.

Avg cost per work order: Total cost each work order divided by the total number of work orders.

**Avg maint & repair cost/mile:** The life time total of vehicle fuel, maintenance, repair, and capital costs divided by average annual mileage. The median results from a benchmark study by NAFA are as follows: police vehicles=\$0.08, Admin sedans=\$0.07, light trucks=\$0.10

~police vehicles, admin sedans, light trucks, heavy trucks, garbage trucks

**Average total cost per mile:** The lifetime total of vehicle fuel, maintenance, repair, and capital costs divided by total mileage. The median results from a benchmark study by NAFA are as follows: police vehicles=\$0.25, Admin sedans=\$0.22, light trucks=\$0.25

~police vehicles, admin sedans, light trucks, heavy trucks, garbage trucks

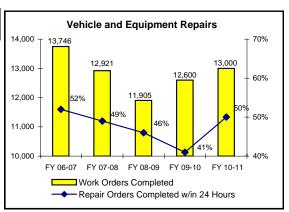
**Average Miles per Gallon (all equipment, all types):** The number of miles driven per gallon of fuel consumed. The median results from a benchmark study by NAFA are as follows: police vehicles=13.0, admin sedans=22.0, light trucks=12.3

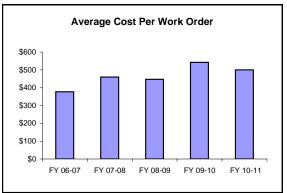
~police vehicles, admin sedans, light trucks, heavy trucks, garbage trucks

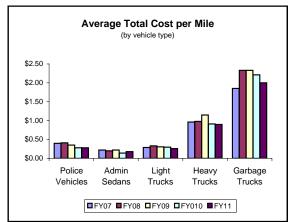
### **PUBLIC WORKS - Vehicle Fleet Services Division**

**PURPOSE:** To establish efficient and effective delivery of city fleet services by providing customers with safe, reliable, economical, and environmentally sound transportation and related support services that are responsible to the needs of the customer departments and that conserve vehicle value and equipment investment.

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
INPUTS	ACTUAL	ACTUAL	ACTUAL	ESTIMATE Adopted Bud	PROJECTION Proposed Bud
Direct Expenditures	\$11,018,716	\$11,933,728	\$14,290,475	\$16,173,170	\$16,208,783
Employees	61	62	62	62	62
Vehicles and equipment	4,285	4,361	4,573	4,602	4,700
OUTPUTS					
Number of work orders completed	13,746	12,921	11,905	12,600	13,000
Gallons of fuel dispensed at City sites	1,846,092	1,908,134	1,981,232	1,124,518	1,850,000
EFFECTIVENESS					
% Repair orders completed within 24 hours	52%	49%	46%	41%	50%
% Repair orders completed within 24 - 48 hours	9%	10%	10%	10%	10%
% Vehicles passing emissions on first test	97%	98%	100%	99%	99%
% Vehicles returning for repair after 30 days	2%	6%	24%	3%	3%
% Vehicles receiving PM inspection as scheduled	70%	97%	96%	84%	90%
% Mechanics hours billed to repairs	67%	68%	85%	84%	85%
% of average fleet available per day	95%	96%	96%	95%	97%
EFFICIENCY					
# equipment units per mechanic	102	120	83	118	120
Avg cost per work order	\$377	\$460	\$448	\$542	\$500
Avg maint & repair cost/mile	<b>#0.10</b>	¢0.12	<b>#0.10</b>	¢0.11	¢0.10
~ police vehicles	\$0.12	\$0.13	\$0.13	\$0.11	\$0.12
~ admin sedans	\$0.11	\$0.11	\$0.15	\$0.08	\$0.09
~ light trucks	\$0.10	\$0.11	\$0.11	\$0.10	\$0.10
~ heavy trucks	\$0.52	\$0.44	\$0.62	\$0.54	\$0.46
~ garbage trucks	\$1.14	\$1.33	\$1.42	\$1.43	\$1.35
Average total cost per mile (all vehicles)	¢0.40	¢0.41	<b>¢</b> O ጋር	¢0 20	<sub>የ</sub> ለ ጋር
~ police vehicles ~ admin sedans	\$0.40 \$0.22	\$0.41 \$0.20	\$0.35 \$0.22	\$0.28 \$0.14	\$0.28 \$0.18
	\$0.22 \$0.29		\$0.22 \$0.31	\$0.14 \$0.30	\$0.18 \$0.26
~ light trucks ~ heavy trucks	\$0.29 \$0.96	\$0.33 \$0.98	\$0.31 \$1.15	\$0.30 \$0.91	\$0.20 \$0.90
~ garbage trucks	\$0.90 \$1.85	\$0.90 \$2.33	\$1.13	\$0.91 \$2.21	\$0.90 \$2.00
Average Miles per Gallon (all equipment, all types)	\$1.00	\$2.33	\$2.33	\$2.21	\$2.00
~ police vehicles	11.50	11.60	11.50	14.00	14.00
~ admin sedans	22.40	26.60	29.41	40.13	35.00
~ light trucks	13.20	12.90	11.70	12.30	13.50
~ heavy trucks	5.70	5.90	4.80	6.00	7.00
~ garbage trucks	3.30	3.10	2.90	3.00	3.00
3a. 2ago 11 <b>a</b> 0110	0.00	0.10	2.70	5.00	5.50







### **SOLID WASTE SERVICES**

#### **DESCRIPTION OF PERFORMANCE MEASURES**

#### **OUTPUTS**

**Recycling collection -- tons of material handled:** Input daily into the computer which calculates and generates a report. The computer report is reconciled with the monthly BFI report.

**Residential collection -- tons of garbage/trash handled:** Tons of garbage and trash handled by the City's employees on the Residential Collection crews. Does not include multi-family collection, which is handled by contract.

**Residential collection -- tons of yard waste handled:** Tons of yard waste handled by the City's employees on the Residential Collection crews.

Yard waste center -- tons of material handled: Input daily into the computer which calculates and generates a report.

**Residential service points:** Number of households serviced by City collection crews.

**Recycling collection -- service points per day per crew:** Total number of Raleigh households divided by (half City 1st and 3rd week, half 2nd and 4th week) divided by days per week divided by 10 crews.

**Residential collection -- service points per day per crew:** Total number of Raleigh households divided by (half City Monday/Thursday and half Tuesday/Friday) divided by 42 crews (41 crews in 93-94).

New services: Total number of new collection points added to service area through annexation or other opportunities.

Special/Bulky Loads: Special /Bulky Loads Collection program collects waste that exceeds the four cubic yard volume.

#### **EFFECTIVENESS**

Recycling complaints per 1,000 households: Number of verified citizen recycling complaints per 1,000 households served.

Pounds of recycling collected per collection point: Total pounds recycling collected divided into total collection points.

Residential collection complaints per 1,000 households: Number of verified citizen residential complaints per 1,000 households served.

**Participation rate in curbside recycling:** Largest number of bins collected of the first & third or second & fourth pickups plus 7.5% (7.5% to account for people who participate in curbside only once per month -- from national average) divided by the total number of households.

**Absence Rate (Residential/Recycling):** The average percentage of collection employees absent per day.

Injury Rate (Residential/Recycling): The average number of injuries for collection employees per month.

Residential complaints per day: The average number of complaints related to residential collection per day.

**Recycling complaints per day:** The average number of complaints related to recycling collection per day.

Special/Bulky Loads per day: Number of loads picked up per day.

#### **EFFICIENCY**

**Operating cost per ton for recycling collection:** Costs incurred divided by the tons collected. Costs include salaries and fringe benefits and supplies and materials, and do not include capital or administrative costs.

**Operating cost per ton for residential collection:** Costs incurred divided by tons collected. Costs include salaries and fringe benefits and supplies and materials, and do not include capital or administrative costs. Costs include single-family service only (including contracted single-family) and not multi-family service.

**Operating cost per ton for yard waste processed:** Costs incurred divided by the tons collected. Costs include salaries and fringe benefits and supplies and materials, and do not include capital or administrative costs.

% Cost recovery for solid waste services: The percentage of solid waste service expenses recovered from solid waste service revenues. Costs include salaries and fringe benefits, operating costs, and capital costs.

# **SOLID WASTE SERVICES**

**PURPOSE:** To promote general cleanliness and health of the City of Raleigh through established administrative policies and guidelines consistent with approved solid waste collection and disposal practices.

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11					
	ACTUAL	ACTUAL	ACTUAL	<b>ESTIMATE</b>	<b>PROJECTION</b>	Pounds	Recyc	ling Tren	ds	Tons
				Adopted Bud	Proposed Bud	500 <sub>T</sub>			366	T 21,500
INPUTS						362		358		21,000
Direct Expenditures	\$18,650,928	\$21,205,662	\$24,621,199	\$25,495,786	\$25,713,087	•	343	•	• • • • • • • • • • • • • • • • • • •	20,500
Employees	193	240	237	234	223				1	20,000
						250 +		_		19,500
OUTPUTS							_			19,000
Recycling Collection - tons of material handled	18,808	18,740	19,325	20,137	21,145					18,500
Residential Collection - tons of garbage/trash handled	84,538	85,139	87,054	88,330	90,100		8 18,740 1	19,325 20,1	37 21,145	
Residential Collection - tons of yard waste handled	21,042	11,759	19,691	17,268	19,670	0 <del> </del>	FY08	FY09 FY1	0 FY11	17,500
Yard Waste Center - tons of materials handled	35,242	31,924	38,999	40,738	40,450			Pounds pe		Point
Residential service points	104,856	109,304	111,402	113,630	115,903					
Recycling collection - service pts/day/crew	962	1,242	1,393	1,478	1,510			Per Ton fo		
Residential collection - service pts/day/crew	866	853	870	888	905	Resi	dential G	arbage C	ollection	1
New services	3,735	4,448	2,098	2,228	1,273	I ' -				
Bulky Loads	6,520	6,594	6,403	6,510	6,530	\$100 +	\$87	•		
Special Loads	1,161	1,088	765	810	860	\$90 +	\$07	\$83	\$82	\$81
						\$80				<b>—</b>
EFFECTIVENESS						\$70 🕶 \$7	0			
Recycling complaints per 1000 households	1.59	6.49	5.15	4.40	4.20	\$60 +				
Pounds of recycling collected per collection point	361.77	342.90	346.94	358.05	365.50	\$50 +		-	-	
Residential collection complaints per 1000 households	5.37	9.11	8.70	8.04	8.05	FY07	FY08	FY09	FY10	FY11
Participation rate in curbside recycling	52.0%	53.0%	53%	53.0%	58.0%					
Absence Rate (Residential/Recycling)	14%/6%	11%/6%	15%/7%	11%/9%	12%/7%			_	_	
Injury Rate (Residential/Recycling)	2.6/2.2	2.8/2.3	2.8/2.7	4.0/3.3	2.8/2.5			Recovery /aste Servi		
Residential complaints per day	12.46	31.49	32.26	28.92	20.50	100%		asie seivi	ces	
Recycling complaints per day	6.48	26.70	12.93	10.77	12.50	75%	73%	64%	67%	67%
Bulky/Special Loads per day	36.93	36.93	34.46	35.19	35.20	70%	/	0470	_	_
						50% + 70%	<b>′</b> 0			
EFFICIENCY						050/				
Operating cost per ton for recycling collection	\$193	\$206	\$206	\$198	\$194	25% -				
Operating cost per ton for residential collection	\$70	\$87	\$83	\$82	\$81	0%		-		
Operating cost per ton for yard waste processed	\$27	\$28	\$26	\$27	\$27	FY07	FY08	FY09	FY10	FY11
% Cost recovery for solid waste services	70%	73%	64%	67%	67%					

### **PLANNING**

#### **DESCRIPTION OF PERFORMANCE MEASURES**

#### **OUTPUT**

Annexation - voluntary petitions processed: Number of property owner annexation requests receiving final Council decision.

**Approved annexations - increase tax revenue and fee(\$ mill):** Estimate is based on tax and fee revenue of petitioned annexations at buildout and on the actual tax and fee revenue of City-initiated annexations.

**Zoning - cases processed:** Number of rezoning requests completed.

**Text changes processed:** Number of code changes completed.

Site plans reviewed: Total number of preliminary site plans, including group housing projects submitted.

PDD Masterplans reveiwed: Total number of masterplans submitted in conjunction with Planned Development District rezoning request.

Subdivision/recombination plans reviewed (includes infill plans): Total number of subdivision/recombination reviews submitted.

Maps authorized for recording reviewed: Total number of plats reviews submitted.

**Certificates of Appropriateness processed:** Includes both major works and minor works COAs.

Facade grants processed: Total number of grants approved.

**Downtown Action Response Team Cases Processed:** Total number cases.

Comprehensive Plan amendments: Includes all amendments - small area plans, corridor plans, neighborhood plans, and other amendments to the Comp Plan completed.

Communication materials completed (print media): Publications produced (annual reports, brochures, posters, newletters, etc.).

Communication materials completed (new web pages): New content pages created.

#### **EFFECTIVENESS**

Annexation budget cost impact to extend services: Estimated budget impact cost to extended municipal services to annexed areas.

Rezoning cases -median days application to decision: The median number of calendar days between the submittal deadline and final Council action date.

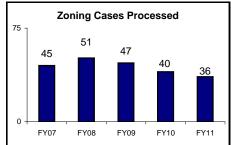
Small area plans - % completed in time guideline: The percent of plans completed within the time guideline established by the City Council-approved work plan.

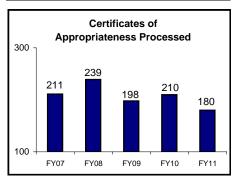
Certificate of Appropriateness - % staff recommendations approved: Percent of staff recommendations approved by the Historic District Commission.

# **PLANNING**

**PURPOSE**: To provide guidance for the growth and change of the City of Raleigh in order to maintain a high quality of life for all.

	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ESTIMATE	FY 10-11 PROJECTION
		7.0715		Adopted Bud	Proposed Bud
INPUTS					-h
Direct Expenditures	\$3,690,876	\$3,987,714	\$4,191,278	\$4,171,760	\$3,905,932
Employees	45	46	47	45	
OUTPUTS					
Annexation - voluntary petitions processed	60	33	29	40	40
Approved annexations - inc. in tax revenue & fees(\$ mill)	\$0.7	\$2.0	\$1.2	\$5.0	\$5.0
Zoning - cases processed	45	51	47	40	36
Text changes processed	14	14	10	16	6
Site plans reviewed (1)	68	71	41	60	
PDD Masterplans reviewed (1)	1	4	1	2	N/A
Subdiv/recombination plans reviewed (includes infill) (1)	102	90	48	70	
Maps authorized for recording reviewed (1)	627	610	437	550	N/A
Certificates of Appropriateness processed	211	239	198	210	
Façade grants processed	14	46	13	20	
Downtown Action Response Team cases processed	83	81	77	85	
Comprehensive Plan amendments	12	8	6	8	
Communication materials completed -print media	74	46	81	5	
Communication mtrls. completed -new web pages (2)	5	8	11	100+	20
EFFECTIVENESS					
Annexation budget cost impact to extend services (\$mil)	\$5.1	\$1.0	\$0.8	\$2.0	\$2.0
Rezoning Cases - median days application to decision	121	140	158	148	150
Small area plans - % completed in time guideline	100%	100%	N/A	N/A	N/A
Certif of Appropriateness - % staff recomms approved	99%	98%	N/A	N/A	99%





#### EXPLANATIONS:

<sup>(1)</sup> This service has been moved to the Development Services Department.

<sup>(2)</sup> Reflects new web site for department in FY09-10

### **INSPECTIONS**

#### **DESCRIPTION OF PERFORMANCE MEASURES**

#### **OUTPUTS**

Construction - Inspections Requested: Total number of construction inspections requested (Building, Electrical, Plumbing, Mechanical).

Construction - Customer Service Inspections (CSI) includes all trades: Home owner requested courtesy calls, contractor clarification inspections, City Council-requested inspections, and Director-requested inspections.

Housing - Unfit/Unsafe Housing Inspections: Number of unfit/unsafe initial inspections, follow-up inspections, and final inspections made.

Housing - Public Nuisance Inspections: Number of public nuisance initial inspections, by observation or request, follow-up inspections and final inspections made.

Permits - # of Plans Reviewed: Total building plans reviewed for residential and commercial.

Permits - \$ value of permits issued: Estimated construction cost of projects provided by builder.

Permits - revenue collected (including non-inspections): Non-construction permits, Fire, ABC, entertainment, etc.

**Permits - 1-2 family permits issued:** Number of building permits issued for new single-family dwellings and 2-family units, and residential alterations and additions.

**Permits - commercial permits issued:** Number of building permits issued for new commercial, 3 & 4-family, townhomes, condos, apartments, and commercial alterations and additions.

**Permits - Express Reviews (commercial):** Number of commercial plans/projects approved through an accelerated night-time program rather than the normal daytime process. This program is offered to clients at higher rates than the normal daytime process.

**Permits - total permits issued (including building):** The total number of permits issued by the Inspections Department for the following trades: building, electrical, plumbing, mechanical, fire, zoning, and conservation.

Zoning - Site and signs inspections (includes tree preservation): Number of field inspections (Zoning, signs, Tree Preservation, etc.)

#### **EFFECTIVENESS**

**Construction - % inspections approved on 1st inspection:** The percentage of inspections that are approved on the initial inspection. Number approved depends on the quality of the contractors' work.

Construction - % inspections that are reinspections: The percentage of reinspections that are not approved on the initial inspection request.

Construction - Number of hours spent on CSI inspections: Total hours spent on performing courtesy requested inspections.

Housing - % cleared - complaints / code violations: The percentage of complaints and code violation cases resolved respectively.

Permits - avg days initial review 1-2 family plans: The average number of days taken to complete initial plan review of 1 and 2 family plans.

**Permits - avg days initial review (small/medium/large) commercial plans:** The average number of days taken to complete initial review of commercial plans. Small is defined as interior completions, alterations and repairs, and additions less than \$90,000 and mobile classrooms and stand alones. Medium is defined as new construction (Level I), parking lots, state-owned projects, and 1-acre or less grading. Large is defined as new construction (Level II and III) and additions and alterations greater than \$90,000.

#### **EFFICIENCY**

% costs recovered by revenues: The percentage of the department's construction-related expenses recovered by permit fees. Costs include salaries & fringe benefits, operating costs, and capital costs.

# INSPECTIONS

**PURPOSE:** To enforce State building construction codes, City minimum housing standards, and zoning and public nuisance codes.

	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 FSTIMATE	FY 10-11 PROJECTION	
	71010712	rioroni	TIOTOTIE	Adopted Bud	Proposed Bud	Total Permits Issued (Including Building)
INPUTS						60,000 7
Expenditures	\$ 10,881,477		\$ 11,090,116		\$10,191,263	54,644
Revenue (Development-related)	\$ 9,602,783	\$ 9,107,040	\$ 5,636,899		\$ 5,507,500	
Employees	154	153	157	140	121	47,493 47,723
OUTPUTS:						45,022 45,000
Construction - Inspections requested	126,695	116,667	103,798	93,844	77,000	
Construction - Customer Service Inspections (CSI)	2,894	1,735	2,006	2,000	2,200	
• • • • • • • • • • • • • • • • • • • •		1,733		11,000	11,000	
Housing - Unfit/unsafe housing inspections  Housing - Public nuisance inspections	8,639 22,530	22,262		22,500	22,000	
Permits - # of Plans Reviewed	3,960	22,262 3,695		3,000	3,090	
Permits - # of Plains Reviewed  Permits - \$ Value of permits issued (billions)	3,900	3,093	2,010	3,000	3,090 2	
Permits - \$ value of permits issued (billions)  Permits - Revenue collected (including non-inspections)	20,931,957	21,574,179	19,712,678	18,059,000	18,600,770	% Inspection Approved 1st Time
Permits - 1-2 family permits issued	5,586	21,374,179 5,580	2,880	4,000	3,053	(00.1011.00.10.1)
Permits - 1-2 failing permits issued  Permits - Commercial permits issued	1,631	1,573	1,834	1,250	1,100	10070
Permits - Confinercial permits issued  Permits - Express Reviews (Commercial)	692	649	524	500	500	90%
Permits - Total Permits Issued (including Building)	47,493	54,644	45,022	45,000	47,723	90% - 95% 95%
Zoning - Site and signs inspections (includes Tree Pres.)	15,660	15,546	19,448	13,212	12,815	87%
Zoning - Site and signs inspections (includes free Pres.)	13,000	13,340	19,440	13,212	12,013	80% -
EFFECTIVENESS:						
Construction - % inspections approved 1st time	87%	90%	95%	95%	95%	70% <del>                                      </del>
Construction - % inspections that are reinspections	13%	10%	5%	5%	5%	F107 F108 F109 F110 F111
Construction - # of hours spent on CSI (includes all trades)	2,589	2,368	2,740	2,200	2,400	
Housing - % cleared - complaints / code violations	97% / 59%	78%/67%	84%/74%	85%/90%	85%/85%	% Cost Recovered
Permits - avg days review 1-2 family plans	6	5	6	5	5	(Construction Related)
Permits - avg days review (Small/Med/Large) Comm Plans	12/15/18	15/17/18	13/13/14	10/12/18	13/13/14	\$15
						Δ 101%
EFFICIENCY:						§10 + 67%
% Costs recovered by revenues	117%	101%	67%	42%	41%	
						\$10
						\$9 \$6 \$7 \$6 \$0
						FY07 FY08 FY09 FY10 FY11
						Revenue —▲—Cost Recovery %

### **COMMUNITY SERVICES**

#### **DESCRIPTION OF PERFORMANCE MEASURES**

#### **OUTPUTS**

**Volunteers participating:** The total number of volunteers recruited by the department's volunteer programs (Retired Senior Volunteer Program (RSVP), Foster Grandparent Program (FGP), and City Volunteers). CAC's, SAAC, RCAC, Human Relations Commission, Mayor's Committee and Fair Housing Hearing Board.

**Volunteers Recruited for City Departments and non-profit agencies:** Total number of volunteers recruited for city departments and non-profit agencies each fiscal year. **Youth Job Applications Processed:** Total number of youth summer job applications processed.

**Capacity Building Programs:** The total number of Capacity Building Programs offered by Community Services, such as Citizens Participation Leadership Institute (CPLI), Raleigh Neighborhood College (RNC) and Raleigh Neighborhood Exchange (RNE) etc.

Neighborhood Improvement Program - residents involved: The number of city residents involved in the Neighborhood Improvement Program.

**Neighborhood Improvement Grant Applications Processed:** The total number of Neighborhood Improvement Grant Applications processes. Matching Grants are designed to encourage citizens to initiate neighborhood improvement projects and programs. Matching Grants are available to neighborhood-based organizations including, but not limited to CAC's, neighborhood associations, homeowners associations, non-profit organizations and other neighborhood groups.

**Human Services Agency Applications Processed:** Total number of human services agency applications processed for grants awarded to non-profit organizations providing services to the elderly, handicapped, substance abusers, homeless and youth.

**Neighborhood Association Registry:** The total number of Neighborhood Associations registered with the City.

Number of Meetings Staffed: Total number of meetings staffed by Community Services.

#### **EFFECTIVENESS**

**Number of Participants in Meetings:** The total number of participants attending community meetings.

Hours of Volunteer Service: Total number of service hours provided by volunteers.

Number of Associations Registered: Total number of associations registering with the City this fiscal year.

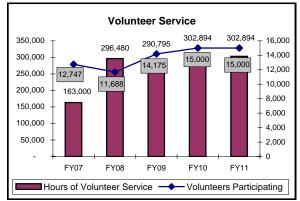
**Participants in Capacity Building Programs:** The total number of participants in Capacity Building Programs, such as Citizens Participation Leadership Institute (CPLI), Raleigh Neighborhood College (RNC) and Raleigh Neighborhood Exchange (RNE) etc.

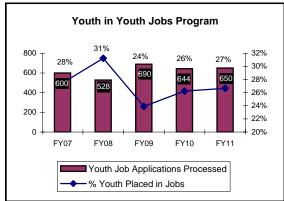
- % Volunteer recruits referred to jobs/other agencies: The percentage of people who offer to volunteer for the city volunteer program who were referred to available opportunities.
- **Youth applying for job programs placed in jobs:** The percent of youth who applied for the Summer Youth, Private Sector, Neighborhood Improvement, Project Phoenix, and Median Beautification youth job programs who were placed into jobs.
- $\% \ \ \textbf{Neighborhood Improvement Grant Applications Funded:} \ \% \ \ \text{of applications approved}.$
- % Human Services Agencies Applications Funded: % of applications approved.

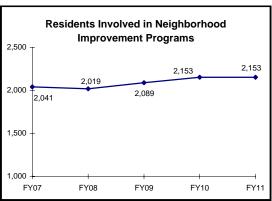
### **COMMUNITY SERVICES**

**PURPOSE**: To perform various administrative, evaluative functions as it relates to ensuring citizen participation, referring citizens to the appropriate agency regarding civil rights, fair housing, discrimination, substance abuse, physical or mental handicaps and supporting other human service needs.

	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ESTIMATE	FY 10-11 PROJECTION
INPUTS	NOTONE	NOTONE	NOTONE	Adopted Bud	Proposed Bud
Direct Expenditures	\$1,959,312	\$2,252,588	\$1,696,175	\$1,913,795	\$1,885,113
Employees	19	19	23	18	18
OUTPUTS					
Volunteers participating	12,747	11,688	14,175	15,000	15,000
Volunteers recruited for City and Non-profit agencies	274	262	280	280	280
Youth job applications processed	600	528	690	644	650
Capacity Building Programs	N/A	3	4	4	4
Neighborhood Improv Program - residents involved	2,041	2,019	2,089	2,153	2,153
(NIMG) Neighborhood Improvement Grant Applications Processed	7	30	1	5	20
Human Service Agencies Application Processed	33	7	25	25	25
Neighborhood Association Registry	7	6	11	11	15
Number of Meetings Staffed	N/A	321	322	348	250
EFFECTIVENESS					
Number of participants in meetings	N/A	2685	4,050	6,444	7,000
Hours of volunteer service	163,000	296,480	290,795	302,894	302,894
Number of Associations Registered	5	8	10	10	15
Participants in Capacity Building Programs	N/A	290	290	363	600
% Volunteer recruits referred to jobs/other agencies	50%	50%	50%	50%	50%
% Youth applying for job programs placed in jobs	28%	31%	24%	26%	27%
% Neighborhood Improvement Grants Applications funded	82%	82%	100%	60%	50%
% Human Services Agencies Applications funded	83%	83%	83%	83%	83%







### **COMMUNITY DEVELOPMENT**

#### **DESCRIPTION OF PERFORMANCE MEASURES**

#### **OUTPUTS**

New housing units constructed: Total number of new single and multi-family housing units built for homeownership.

New rental units constructed: Total number of rental units built.

**Units rehabilitated:** Total number of single and multi-family units rehabilitated. The HUD standard is 13 units per full-time-equivalent employee involved in rehabilitation program.

Homeownership / Rehabilitation loans provided: Total number of homeowner loans and approved and closed / Total number of rehabilitation loans approved.

City owned affordable rental units added: Total number of units added to the City owned affordable rental housing portfolio

**Demolition of substandard buildings:** Total number of dilapidated structures demolished in redevelopment areas to eliminate blight and improve the quality of life in low- and moderate-income neighborhoods.

Relocation of households from substandard housing: Total number of households relocated from substandard buildings acquired by Community Development to standard-quality housing of their choosing.

#### **EFFECTIVENESS**

% CDBG funds expended v. total funds available: Total CDBG encumbrances and expenditures divided by CDBG prior year encumbrances, unencumbered balances, and current year appropriation.

**% HOME funds committed v. funds expended:** Total funds committed and spent divided by the total HOME budget, which includes prior year encumbrances and unencumbered balances.

% of total funds (all sources) committed and or spent: Total dollars encumbered and spent from all sources divided by total dollars appropriated from all sources.

% CDBG funds benefiting low/moderate incomes: HUD requires at least 61%. Net CDBG expenditures (does not include emergency shelter, Planning and Program Administration) divided by the total expenditures benefiting low/moderate income persons.

% CDBG Program Income collected as a percent of total funds budgeted: Total amount of funds collected divided by total amount of funds budgeted/appropriated.

**Increase in tax base:** The difference in land value before housing development and rehabilitation compared to property value after project completion.

Leveraging ratio: Ratio of private and other outside agency dollars to City dollars contributed to housing projects. City dollars include Housing Bond funds, Community Development Block Grant funds, HOME funds, and other City funds. Ratio represents total outside funding dollars to City-contributed dollars.

Leveraging of private funds: The amount of private and other outside agency dollars contributed to housing projects initiated with City dollars.

**Rental delinquency rate:** Total rent dollars late one month or more divided by total rent dollars due.

Rental Vacancy rate: The number of rental units vacant divided by the total number of units in the rental portfolio.

Loan Delinquency Rate for single family residential units: Total number of loans that are 31 or more days past due divided by total number of loans. Exclude Joint Venture rental loans.

**Loan Delinquency Rate for Joint Venture Rental Loans:** The number of loans made to developers for rental housing that have a fixed interest rate and are 31 or more days late. This factor excludes JVR loans with cash flow repayment.

#### **EFFICIENCY**

Cost of administration as % of total redevelopment budget: Total administrative costs, including salaries & fringe benefits and operating costs, from all sources of funds divided by the total budget amount. The HUD standard is 20% or less.

# **COMMUNITY DEVELOPMENT**

**PURPOSE:** To improve the quality of life for Raleigh's citizens by increasing and improving the affordable housing stock, revitalizing older neighborhoods and supporting related human services.

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
	ACTUAL	ACTUAL	ACTUAL	<b>ESTIMATE</b>	PROJECTED	New Construction
				Adopted Bud	Proposed Bud	FY11 48
INPUTS						FY10 217
Direct Expenditures	\$ 13,856,084	\$ 11,849,335 \$		\$ 10,659,602		11
Employees	22	23	23	23		FY09 10 11
Personnel Services expenditures	*	\$1,636,877	\$1,836,725	\$1,743,930		- 64
Professional Services contract amounts	*	\$829,411	\$719,530	\$825,000	\$825,841	FY08 6 04 385
OUTPUTS						EV07
New housing units constructed	34	6	11	11	10	34
New rental units constructed	385	64	10	217		0 100 200 300 400
Units rehabilitated	135	31	49	59		■ Housing Units ■ Rental Units
Homeownership/rehabilitation loans provided	85/45	62/42	66/36	75/45		
City-owned affordable rental units added	*	0	0	4		
Demolitions/Relocations	*	94/23	33/6	27/19	30/19	Homeownership Loans
						Provided
EFFECTIVENESS	700/		=40/	==0.	===:	80 75
% of CDBG funds committed/spent v. funds available	72%	61%	71%	57%		70 + 60 + 66
% of HOME funds committed/spent v. funds available	45%	32%	34%	26%		50 + 40 +
% of all funds committed/spent vs. funds available	*	51%	55%	40%		30 + 20 + + + + + + + + + + + + + + + + +
% CDBG funds benefiting low/moderate incomes	100%	100%	100%	100%		FY07 FY08 FY09 FY10 FY11
% program income collected as established in budget	119%	77%	55%	80%		
Increase in tax base	\$ 5,030,378	\$ 4,337,873 \$		\$ 9,905,000		
Leveraging ratio	4:1	5:1	3:1	4:1	4:1	Cost of Administration as a %
Leveraging of private funds	\$ 14,116,295	\$ 11,737,250 \$		\$ 21,586,517		of Total Expenditures
Rental delinquency rate	5%	1%	2%	10%		50% <sub>T</sub>
Rental vacancy rate	70/	4%	2%	10%		
Delinquency rate for HO loans 31+ days delinquent	7%	9%	10%	10%		20% 26%
Loan delinquency rate JVR Loans	*	10%	15%	15%	15%	16% 16%
EFFICIENCY						0%
Cost of administration as a % of total expenditures	6%	20%	26%	16%	16%	0% + + + + + + + + + + + + + + + + + + +
1.000						FY07 FY08 FY09 FY10 FY11

#### **EXPLANATIONS:**

<sup>\* =</sup> New measure; no data available for prior years.

# **Public Safety**

Police Fire Emergency Communications

### **POLICE**

#### **DESCRIPTION OF PERFORMANCE MEASURES**

#### INPUTS

**Sworn personnel per 1,000 population:** Total number of sworn personnel divided by (total population divided by 1,000). Sworn personnel includes all Park Police and sworn officers funded by City appropriations and federal and state grants.

#### **OUTPUTS**

Officer Responses: Total number of responses by officers, including self-initiated activity.

Part I crimes reported: Total number of homicides, rapes, robberies, assults, burglaries, auto thefts and larcenies.

**Part II crimes reported:** Total number of simple assaults, noise ordinance violations, forgery, fraud, embezzlement, stolen property, vandalism, weapons violation, prostitution, sex offenses, drug violations, gambling, crimes against family, traffic, liquor law violations, disorderly conduct, vagrancy/begins, truancy, humane, juvenile and runaways.

Arrests made: Total number of physical arrests, citations to court, and summons to court issued.

**Traffic accidents investigated:** Total number of traffic accident reports completed.

**Traffic falities:** Total number of motorist and pedestrian deaths involving motor vehicles.

**Traffic accidents involving injury:** Total number of traffic accidents involving injury to a motorist or pedestrian.

#### **EFFECTIVENESS**

Part I crimes per 100,000 population - against persons - Total number of Part I crimes divided by (total population divided by 1,000). Part I crimes include homicides, rapes, robberies, assults, burglaries, auto thefts and larcenies.

Part II crimes per 100,000 population - against property- Total number of Part II crimes divided by (total population divided by 1,000). Part II crimes include simple assaults, noise ordinance violations, forgery, fraud, embezzlement, stolen property, vandalism, weapons violation, prostitution, sex offenses, drug violations, gambling, crimes against fami traffic, liquor law violations, disorderly conduct, vagrancy/begins, truancy, humane, juvenile and runaways.

Clearance rate for Part I offenses - against persons: The percentage of homicides, rapes, and assaults that were cleared by arrest or exceptionally cleared. Exceptionally cleared cases are cases in which there is sufficient evidence to prosecute an individual but the complainant or the court declined to prosecute.

Clearance rate for Part I offenses - against property: The percentage of robberies, burglaries, auto thefts, and larcenies that were cleared by arrest or exceptionally cleared. Exceptionally cleared cases are cases in which there is sufficient evidence to prosecute an individual but the complainant or the court declined to prosecute.

#### **EFFICIENCY**

**Responses per non-supervisory sworn officer:** Total number of responses divided by the number of non-supervisory sworn officers. Non-supervisory sworn officers are first responders to calls and self-initiate activity when on patrol. The number of non-supervisory officers excludes detectives and supervisors.

**Self-initiated responses per sworn officer:** Total number of self-initiated responses divided by number of sworn officers. Self-initiated calls, an indication of problem-oriented policing, includes warrants and excludes calls dispatched by the Emergency Communications Center. Sworn officers include officers and supervisors assigned to patrol, special units and investigations.

# POLICE

**PURPOSE:** To provide for the overall administration, coordination, and management of all law enforcement, community relations, crime prevention and suppression, and criminal investigative programs within the City.

	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ESTIMATE Adopted Bud	FY 10-11 PROJECTION Proposed Bud	
INPUTS						Part I and II Crimes Reported
Direct Expenditures	\$76,736,000	\$75,656,205	\$79,377,960	\$89,111,564	\$89,261,833	29,312 28,304
Employees	851	889	901	901	892	
Sworn personnel per 1,000 population	2.11	2.00	2.00	2.00	1.75	30,464 29,132 27,638
OUTPUTS						16,199 15,550
Officer responses	401,975	396,760	462,683	481,181	511,535	15,550
Part I crimes reported	15,657	15,550	16,090	16,199	16,415	15,657 16,090 16,415
Part II crimes reported	30,464	29,312	29,132	28,304	27,638	10,000
Arrests made	135,083	120,005	113,568	101,370	90,613	FY07 FY08 FY09 FY10 FY11
Traffic accidents investigated	19,257	19,262	18,557	18,325	17,975	Part I crimes reported Part II crimes reported
Traffic fatalities	23	32	24	27	28	- Fait it climes reported
Traffic accidents involving injury	5,083	5,171	5,123	5,166	5,186	Responses per Non-Supervisory Sworn
EFFECTIVENESS						1,300 Officer
Part I crimes per 100,000 population - against persons	376	337	308	272	238	1,155 1,044 1,086
Part I crimes per 100,000 population - against property	3,871	3,745	3,814	3,753	3,725	
Clearance rate Part I offenses - against persons	66%	65%	59%	60%	63%	907 896
Clearance rate Part I offenses - against property	26%	24%	25%	26%	25%	
EFFICIENCY						
Responses per non-supervisory sworn officer	907	896	1,044	1,086	1,155	
Self-initiated responses per sworn officer	244	223	288	296	318	500 FY07 FY08 FY09 FY10 FY11

### **FIRE**

#### **DESCRIPTION OF PERFORMANCE MEASURES**

#### **INPUTS**

Units of rolling stock: The number of vehicles and fire apparatus maintained by the Fire Department Shop. New measure FY06.

**OUTPUTS** (All data from fire department records management system)

**Fire calls answered:** Number of calls to actual fires.

**Rescue and EMS calls answered:** Number of calls for rescue and emergency medical services. **Service calls answered:** Number of calls for non-emergency assistance such as to help an invalid.

**False alarm/false calls answered:** The number of false alarms answered.

**Hazmat calls answered:** Number of responses to hazardous materials incidents including fuel spills.

**Fires investigated:** The number of fires investigated by fire department investigators.

**Permits issued:** The number of permits issued by inspectors for activities, occupancies regulated by the fire code.

#### **EFFECTIVENESS**

**Average hours per fire call:** Time for each fire call is calculated from dispatch to the time the apparatus has cleared the call and is available to take another call. This is done for all pieces of apparatus dispatched. This time is totaled and divided by the total number of calls responded to by all pieces of apparatus.

**Average hours per EMS call:** Time for each EMS call is calculated from dispatch to the time the apparatus returns to its station. This is done for all pieces of apparatus dispatched. This time is totaled and divided by the total number of calls responded to by all pieces of apparatus.

**Average response time to emergency calls:** First due companies record their response times to all emergency calls (from dispatch to arrival on scene). The total is then divided by the number of emergency calls (from CAD). Includes both fire and EMS calls.

**\$ Property losses as % of property value where fires occurred:** The estimated amount of property loss/damage from fire divided by the value of the property where fires occurred.

Civilian deaths per 100,000 population: Total number of fire-related civilian deaths fire divided by (the population divided by 100,000).

Firefighters injured per 100 fire calls: Total number of firefighters injured during a fire call divided by (the total number of fire calls divided by 100).

Reported fires per 1,000 population: Total number of fire calls answered (from CAD) divided by (the total population of Raleigh divided by 1,000).

% Annual, 2-year, and 3-year inspections completed: Data on the total number of properties in each category is obtained from the Wake County Tax Office as well as from past inspections. Buildings are classified according to the Building Code as requiring annual, two year, or three year inspection frequencies. The type of occupancy as well as the contents of the building may also affect the inspection frequency. The percentage is the total number of inspections that were completed divided by the number of inspections to be done.

**% Citizens reached by public fire education:** The estimated number of persons attending each of the programs that they conduct during the year. This total number of persons reached by fire education is divided by the population of the City of Raleigh to reach a percentage.

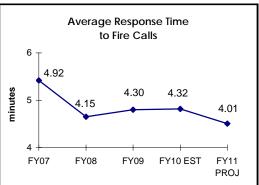
#### **EFFICIENCY**

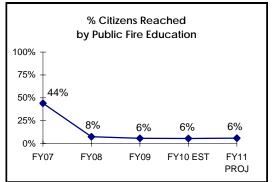
% Time first line fire apparatus was in service: The total number of hours in a month multiplied by the total pieces of first line apparatus. This number is divided into the total number of hours first line apparatus was in service during the month (from shop repair records).

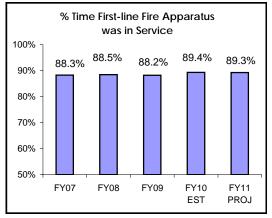
# **FIRE**

**PURPOSE:** To acquire and manage the necessary resources of the Fire Department to provide to citizens of Raleigh fire suppression, investigative, emergency medical, rescue, hazmat service, and fire preventive services.

	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ESTIMATE	FY 10-11 PROJECTION
WELTE				Adopted Bud	Proposed Bud
INPUTS	<b>4.40.700.440</b>	Φ 44.040.745	Ф 47 475 005	Ф БО 404 ОББ	ф F0.11F.0/0
Direct Expenditures	\$ 42,733,448	\$ 44,342,645	\$ 47,475,225	\$ 50,481,355	\$ 50,115,068
Employees	549 131	553 127	568 127	568 127	568 127
Units of Rolling Stock	131	127	127	127	127
OUTPUTS					
Fire calls answered	1,582	1,739	1,319	1,042	911
Rescue and EMS calls answered	20,063	20,478	21,791	21,836	22,700
Service calls answered	2,598	2,565	2,556	2,450	2,429
False alarms/false calls answered	5,045	4,793	4,681	4,660	4,478
Hazmat calls answered	1,103	1,184	1,201	1,204	1,253
Fires investigated (1)	66	201	223	172	251
Permits issued	2,508	1,650	2,104	1,206	1,004
EFFECTIVENESS					
Average hours per fire call (hrs)	1.00	0.97	0.69	0.51	0.36
Average hours per EMS call (hrs)	0.36	0.31	0.25	0.19	0.14
Average response time to emergency calls (min)  \$ Property losses as % of property value where fires	4.92	4.15	4.30	4.32	4.01
occurred	35.65%	15.63%	15.06%	11.17%	9.5%
Civilian deaths per 100,000 population - fire calls only	0.6	0.0	0.0	2.0	1.71
Firefighters injured per 100 fire calls	1.18	0.97	1.83	1.50	1.82
Reported fires per 1,000 population	4.40	4.72	4.02	2.92	2.73
% Annual,2-year,3-year inspections completed (2)	72%	N/A	N/A	N/A	N/A
% Annual inspections completed (3)	N/A	N/A	83.1%	90.0%	95.0%
% 2-year inspections completed	N/A	N/A	42.9%	50.0%	70.0%
% 3-year inspections completed	N/A	N/A	39.7%	50.0%	
% Citizens reached by public fire education	44%	8%	6%	6%	6%
EFFICIENCY					
% Time first-line fire apparatus was in service  EXPLANATIONS:	88.3%	88.5%	88.2%	89.4%	89.3%







#### **EXPLANATIONS**:

<sup>(1)</sup> Measure for FY07-08 is for August 18, 2007 through June 30, 2008. (2) Measure changed mid year in FY08 and is not calculable.

<sup>(3)</sup> Assumes the continued use of city inspectors temporarily assigned to the Fire Department.

### **EMERGENCY COMMUNICATIONS**

#### **DESCRIPTION OF PERFORMANCE MEASURES**

#### **OUTPUTS**

**911 Calls processed:** Total number of 911 calls received annually.

**Public safety dispatches:** Total number of public safety dispatches made annually.

City-County Bureau of Identification (CCBI) dispatches: Total number of public safety support dispatches made to date for the City-County Bureau of Identification.

Non-public safety dispatches: Total number of wreckers, public works, and public utilities dispatches made annually.

**Emergency Medical Dispatch calls:** Total number of Emergency Medical Dispatch calls processed annually.

**Computer aided dispatch (CAD) emergency support transactions:** Total number of administrative CAD transactions that are non-revenue generating (i.e. traffic stops, warrants for service, etc.).

#### **EFFECTIVENESS**

% Of 911 calls answered within two (2) rings: Calls answered within 12 seconds of start of ring.

% Of 911 calls answered within (5) rings: Calls answered within 30 seconds of start of ring.

**Average time from call answer to call dispatch (minutes):** Average time from when the call starts ringing to call dispatch for top priority calls (all EMS, Fire, Rescue, and top priority Police dispatches).

#### **EFFICIENCY**

Calls per telecommunicator per shift: Total number of 911 calls received, divided by the number of days in reporting period, divided by 2 (there are 2 shifts), divided by 12 telecommunicators.

Cost per hour of operation: The amount of money used from FY-Budget to Date divided by the number of hours worked to date.

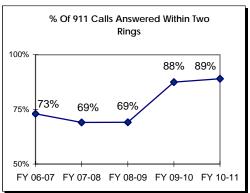
Cost per call answered: Cost of operation divided by the number of 911 calls received to date.

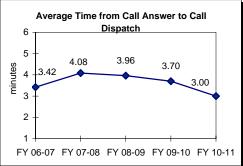
Citizen complaints per 100,000 calls: The number of citizen complaints received divided by the number of calls processed (divided by 100,000).

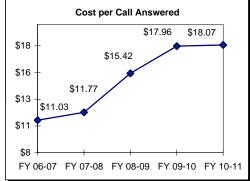
# **EMERGENCY COMMUNICATIONS**

**PURPOSE:** To maintain a system that can provide citizens with a single point of contact for emergency and non-emergency requests for law enforcement, fire, and emergency medical service in accordance with procedures prescribed by the responding agency.

		<b>06-07</b> CTUAL	FY 07-08 ACTUAL	FY 08-0 ACTUAL		FY 09-10 ESTIMATE	FY 10-11 PROJECTION	% Of
	-					Adopted Bud	Proposed Bud	4000/
INPUTS								100%
Direct Expenditures	\$ 5	,542,249	\$ 6,162,205	\$ 8,025,5	64	\$ 9,302,267	\$ 9,071,107	
Employees		79	94	1	03	102	102	73%
								75%
OUTDUTC								
OUTPUTS 911 Calls processed		502,492	523,184	520,4	121	517,823	517,323	50%
Public safety dispatches		413,642	419,028	422,7		437,330		FY 06-07 FY
CCBI dispatches		7,832	8,079	-	475	437,330 8,650	•	
Non-public safety dispatches		11,690	11,197	10,5		10,270	•	
Emergency Medical Dispatch calls		64,882	69,373	71,9		76,260		Average
CAD emergency support transactions		195,944	184,181	253,7		275,611	290,611	6
on be emergency support transactions		170,711	101,101	200,	,	270,011	270,011	5 +
								§ 4 3.42
EFFECTIVENESS								3.42 a unit with a second seco
% Of 911 calls answered within two rings		73.0%	69.0%	69.	1%	87.5%	89.0%	
% Of 911 calls answered within five rings		96.0%	93.6%		6%	98.7%		2 +
Avg time from call answer to call dispatch (minutes)		3.42	4.08	3.	96	3.70	3.00	1 +
, ,								FY 06-07 F
EFFICIENCY  Calla particle communicator per chift		40	Г1		Г1	Г1	Г1	
Calls per telecommunicator per shift		49 \$632.68	51 \$703.44	\$916	51	\$1 \$1,041,00		
Cost per hour of operation Cost per call answered		\$11.03	\$703.44 \$11.77	\$910 \$15		\$1,061.90 \$17.96	•	\$18 +
Citizen complaints per 100,000 calls		11.00	4.58		.42	3.47		\$16 +
Chizen compiants per 100,000 cans		11.00	4.38	3	.43	3.47	2.31	\$
								\$13 + \$11.03
								\$11
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								1 1







# Leisure Services

Raleigh Convention Center Complex Parks & Recreation

# **CONVENTION CENTER**

#### **DESCRIPTION OF PERFORMANCE MEASURES**

#### **OUTPUTS**

PAC (Progress Energy Center for the Performing Arts) -- NC Theater Performances/attendance: NCT, a regional theatre company housed in Memorial Auditorium, produces and/or presents at least four full scale musical productions in Memorial Auditorium annually. The Theatre's arrangement with the City provides for rent-free use of office, rehearsal and performance space in the Auditorium. They are charged for ticketing, production and other personnel expenses provided by the Complex staff./The number of attendees at these events.

PAC (Progress Energy Center for the Performing Arts) -- NC Symphony Performances/attendance: NCS, the State's premier Symphony Orchestra, has been housed in Memorial Auditorium for over twenty years. The Symphony's arrangement with the City provides for rent-free use of rehearsal and performance space in Meymandi Concert Hall. They are charged for ticketing, equipment, production and other personnel expenses provided by the Complex staff./The number of attendees at these events.

PAC (Progress Energy Center for the Performing Arts) -- other performances & events/attendance: The number of all other events held in Memorial Auditorium, Fletcher Theater, Meymandi Concert Hall and Kennedy Theater, such as concerts, meetings, seminars, graduations and touring theatre productions/The number of attendees at these events. PAC (Progress Energy Center for the Performing Arts) -- ticket sales to events in the facility: The dollar value of all tickets sold to public events (concerts, theatre, and other entertainment events) held at the facility during the fiscal year.

Convention & Conference Center -- conventions and trade shows: The number of conventions and trade shows held in the Convention & Conference Center.

Convention & Conference Center -- convention and trade show days: The number of days booked by a convention or trade show, which includes move-in, move-out, and show days.

**Convention & Conference Center -- delegates at trade shows:** The number of convention and trade show attendees.

**Convention & Conference Center -- public evts, mtgs, banquets/attend:** The number of public/consumer shows, meetings, banquets, concerts, and events other than convention and trade shows/The number of attendees at these events.

Complex -- Outdoor and special events/attendance: The number of outdoor and special events produced and/or managed by Convention & Conference Center personnel. / The number of attendees at these events.

#### **EFFECTIVENESS**

**Economic impact of conventions:** Amount of money eventually spent throughout the community as a result of conventions; based on a formula developed by the International Association of Convention and Visitors Bureaus.

#### **EFFICIENCY**

% Costs recovered by revenues: Costs recovered by total collected revenues. Costs include salaries & fringe benefits, operating and show production costs, and capital costs.

**Net Parking return to Complex:** The annual net income paid to the City by the private contractor on a monthly basis. The net income represents the balance of receipts after deduction for management fees, personnel costs, insurance and other related expenses associated with the operation of the Complex lots.

**Net Food service return to Complex:** The annual net income paid to the City by the private contractor on a monthly basis. The net income represents the balance of receipts after deduction for food and labor costs, administrative expenses and a monthly management fee.

Subsidy from General Fund & Other Sources: Operating deficits are supported by appropriations from the general fund and the interlocal agreement.

# **CONVENTION CENTER COMPLEX**

**PURPOSE:** To provide to citizens and visitors quality, general assembly spaces and related services. These assemblies include wide varieties of functions and events that enhance the social, economic and cultural environment of the Greater Raleigh area.

	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ESTIMATE	FY 10-11 PROJECTION	
INPUTS Direct Expenditures (1) Employees	\$23,733,101 72	\$17,145,858 72	\$11,947,192 109	\$17,098,469 107	\$18,622,219 109	% Costs Recovered By Revenues
OUTPUTS  PAC-NC Theater Performances/attendance PAC-NC Symphony Performances/attendance PAC-other performances & events/attendance PAC-ticket sales to events (in millions) Conv & Conf Center conventions and trade shows (2) Conv & Conf Center convention & trade show days (2) Conv & Conf Center delegates at trade shows (2)	48/65,000 78/75,552 508/513,600 \$19.50 N/A N/A N/A	59/53,150 81/102,691 697/563,000 \$14.61 N/A N/A	59/54,610 84/104,256 503/406,303 \$14.37 50 167 55,345	45/41,652 77/82,219 464/274,265 \$13.76 68 227 83,545	45/48,000 77/92,000 350/206,880 \$13.75 70 234 84,000	83.4% 70.9% 64.4% 64.2% **  **  **  **  **  **  **  **  **  *
Conv & Conf Center - mtgs, banquets, other/attend (2) Complex promotions and special events/attendance (3)  EFFECTIVENESS	N/A 34/194,050	N/A 28/245,000	176/133,314 26/205,000	246/174,009 8/130,000	250/175,000 8/140,000	Estimated Economic Impact of Conventions (in millions)
Economic impact of conventions (in millions) (2)  EFFICIENCY	\$0.0	\$0.0	\$20.8	\$32.3	\$33.6	\$32.3 \$33.6 \$30 -
% Costs recovered by revenues  Net parking return to Complex  Net food service return to Complex  Subsidy from General Fund & Other Sources	83.4% \$219,000 \$0 \$2,421,894	70.9% \$284,569 \$203,976 \$3,627,777	64.4% \$280,122 \$1,921,939 \$5,553,424	64.2% \$300,000 \$1,590,000 \$5,624,849	68.2% \$300,000 \$1,795,000 \$5,728,000	\$0.00 \$0.00 \$- FY07 FY08 FY09 FY10 FY11

#### **EXPLANATIONS:**

<sup>(1)</sup> The Convention and Performing Arts Center Complex Operations Fund 642 was established in FY06 as an enterprise fund. The fund is supported partially by ticket sales, user fees and charges. Operating deficits are supported by an appropriation from the General Fund and Interlocal Agreement.

<sup>(2)</sup> Due to the construction of a new Convention Center, there were no events held in FY07 and FY08.

# PARKS AND RECREATION, Parks Division

#### **OUTPUTS**

Park Acreage: The total number of park acres maintained by employees assigned to park properties.

**Number of Ballfields:** The total number of ballfields maintained.

Ballfield Acreage: The acreage of ballfields maintained.

Construction Work Orders to be Completed: The total number of work orders pending from the previous fiscal year + new work orders generated during the current

fiscal year.

**Construction Work Orders Completed:** The total number of work orders completed during the fiscal year.

Greenway Acreage: The total number of greenway acres maintained by employees assigned to greenway trails.

**Greenway Length:** The total number of greenway miles maintained by employees assigned to greenway trails.

**Right-of-Way Length:** The total number of highway miles maintained by employees assigned to right-of-ways.

**Fayetteville Street Maintenance:** The total number of hours per week Fayetteville Street is staffed for maintenance.

**Adopt-A-Park Agreements:** The total number of active Adopt-A-Park Agreements.

**Number of Volunteers:** The total number of Volunteers involved in park projects annually (does not include recreation program volunteers).

**Number of Volunteer Hours:** The total number of Volunteer hours that volunteers are involved in park projects annually.

#### **EFFECTIVENESS**

Pending approval, a work order tracking system will provide tracking capabilities and provide the necessary data collection to illustrate the effectiveness of the Parks Division in completing work order requests.

#### **EFFICIENCY**

Park Acreage maintenance per employee: The total acreage of park property maintained per employee.

Ballfield Acreage maintenance per employee: The total acreage of ballfields maintained per employee.

**Construction work orders to be completed per employee:** The average number of work orders to be completed per employee.

Construction work orders completed per employee: The average number of work orders completed per employee.

Greenway Acreage maintenance per employee: The total acreage of greenway property maintained per employee.

**Greenway Length Maintenance per employee:** The total miles of greenway maintained per employee.

Right of Way Length Maintenance per employee: The total miles of right of way maintained per employee.

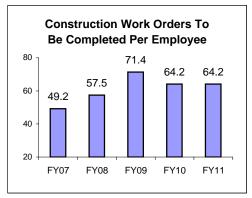
**Estimated Dollar Value of Volunteers:** The number of volunteer hours multiplied by \$17.19/hr. (05-06); \$18.04/hr (06-07); \$18.77/hr (07-08); \$18.77/hr (08-09);

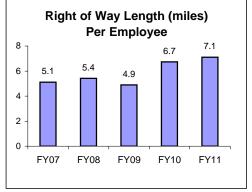
# PARKS AND RECREATION, Parks Division

**PURPOSE:** The Parks Division provides ongoing inspection, maintenance, repair, renovation and refurbishment of park grounds and facilities to insure a safe and high quality experience for those utilizing our parks system through either programmed recreational activities or informal use.

	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ESTIMATE	FY 10-11 PROJECTION
INPUT	-NOTONE	AOTOAL	HOTONE	Adopted Bud	Proposed Bud
Direct Expenditures	\$12,567,698	\$11,317,877	\$12,931,838	\$12,612,636	•
Employees (1)		• •			
Parks	76	76	77	81	87
Ballfields	14	15	15	15	15
Construction	13	14	14	13	13
Highways	27	26	29	26	25
Cemeteries	4	4	4	4	4
Greenways	19	23	23	24	22
Urban Trees	13	13	13	13	13
OUTPUTS					
Park Acreage (2)	5,256	5,483	5,587	5,671	6,321
Number of Ballfields	83	85	85	86	
Ballfield Acreage	111	113	113	115	117
Construction work orders to be completed	640	805	1000	834	834
Construction work orders completed	496	696	915	484	495
Greenway Acreage	3,323	3,430	3,470	3,467	3,667
Greenway Length (Miles)	58	62	62	62	70
Right of Way Length (Miles)	138	141	142	175	184
Fayetteville Street Maintenance (Hours/ week)	48	53	53	37	37
Adopt-A-Park Agreements	32	44	54	54	55
Number of Volunteers	2,200	2,450	2,500	2,700	2,750
Number of Volunteer Hours	7,400	6,634	6,875	7,425	7,500
EFFICIENCY (Per employee)					
Park Acreage Maintenance per employee	69.2	72.1	72.6	70.0	72.7
Ballfield Acreage Maintenance per employee	7.9	7.5	7.5	7.7	7.8
Construction work orders to be completed per employee	49.2	57.5	71.4	64.2	64.2
Construction work orders completed per employee	38.2	49.7	65.4	37.2	38.1
Greenway Acreage Maintenance per employee	174.9	149.1	150.9	144.5	166.7
Greenway Length Maintenance (miles per employee)	3.1	2.7	2.7	2.6	3.2
Right of Way Length (miles per employee)	5.1	5.4	4.9	6.7	7.1
Estimated Dollar Value of Volunteers	\$133,496	\$124,520	\$129,044	\$144,862	\$151,875
<b>EXPLANATIONS:</b> (1) Excludes Administrative Staff. (2) Exc	cludes ballfield acre	eage.			







**EXPLANATIONS**: (1) Excludes Administrative Staff. (2) Excludes ballfield acreage.

### PARKS AND RECREATION, Recreation Division

#### **DESCRIPTION OF PERFORMANCE MEASURES**

#### **OUTPUTS**

**Arts programs offered:** The total number of organized art programs offered to youth and adults. Arts programs offer diverse visual and performing arts opportunities in programs such as pottery, drawing, painting, etc.

**Athletics programs offered:** The total number of organized athletic programs. Includes organized league and tournament play offered year-round in such sports as baseball, softball, basketball, football, volleyball, etc.

**Nature programs offered:** The total number of nature programs offered to youth and adults. Nature programs are innovative outdoor education and leisure programs such as nature camps and outdoor instructional programs.

**Aquatics programs offered:** The total number of organized aquatic programs offered to youth and adults. Includes swimming lessons, lifeguard training, aquatic therapy, swim teams, etc. Includes year-round and seasonal programs.

**Adventure programs offered:** The total number of organized adventure programs offered to youth and adults. Adventure programs include kayaking, rock climbing, skiing, classes and trips.

**Education/Social programs offered:** The total number of organized educational and social programs offered to youth and adults. Includes programs such as teen clubs, after school programs, senior citizen clubs, etc.

**Fitness programs offered:** The total number of organized fitness programs offered to youth and adults. Programs offered include karate, tumbling, aerobics, weight training, etc.

**School-based programs offered**:: Moved from enterprise fund to general fund in FY07. School based programs accommodate leisure needs for students enrolled in year round schools. The total number of organized School based programs include before and after school activities as well as full day programs when school is not in session.

**Specialized Recreation programs offered:** The total number of organized recreation programs serving developmentally disabled residents county-wide.

**City-wide special events offered:** The total number of City-wide special events planned and implemented by Parks and Recreation staff. Includes major special events such as Bark in the Park, July 4th Celebration, Run for the Oaks, Easter Egg Hunt.

Youth (ages 0-17) registrants: The number of program registrants age 0-17 enrolled in organized recreation activities.

Adult (ages 18+) registrants: The number of adults age 18+ enrolled in organized recreation activities.

**Senior** (ages 55+) registrants: The number of senior adults age 55+ enrolled in organized recreation activities.

**Total attendance at Parks & Recreation facilities (in millions):** The total participation of all ages in Parks and Recreation activities and special events. Includes gate admissions at pools and lakes, community center attendance, boat rentals, amusement facilities ticket sales, etc.

#### **EFFECTIVENESS**

**% Program evaluations with ratings of satisfactory or higher:** The percent of evaluations received that score 70% or higher.

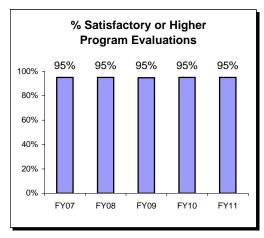
#### **EFFICIENCY**

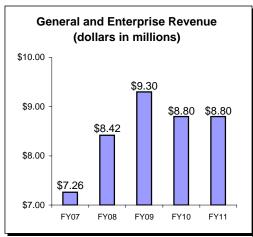
**Dollars generated through program fees:** Revenue generated through the charging of fees for programs.

# PARKS AND RECREATION, Recreation Division

**PURPOSE:** Recreation Division services and facilities are as diverse as the community they serve. Successful leisure programs require the ability to balance the demands of the young and old with traditional and innovative recreational offereings that promote fitness and well-being and meet the expressed needs of our citizens.

	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ESTIMATE	FY 10-11 PROJECTION
INPUTS	NOTONE	7101071L	NOTONE	Adopted Bud	Proposed Bud
Direct Expenditures	\$12,336,931	\$14,718,338	\$12,609,148	\$16,193,871	\$16,087,613
Employees - full time only	115	131	139	124	127
OUTPUTS					
Arts programs offered	1,465	1,482	1,180	1,200	1,220
Athletics Programs (1)	1,422	1,461	1,323	1,300	1,350
Nature programs offered	1,017	926	872	875	900
Aquatics programs offered (2)	1,584	1,342	1,111	1,300	1,300
Adventure programs offered	166	104	83	85	90
Educational programs offered	1,151	1,079	946	1,000	1,020
Social programs offered	1,498	1,664	1,217	1,300	1,350
Fitness programs offered	1,370	1,395	1,346	1,380	1,400
School-based Programs Offered (3)	N/A	662	512	550	560
Specialized Recreation programs offered	661	655	700	700	700
City-wide special events offered	106	79	120	120	120
Youth (0-17) registrants	64,233	65,013	71,083	71,500	72,000
Adult (ages 18+) registrants	38,359	38,601	57,545	58,000	58,500
Senior (ages 55+) registrants	17,827	16,640	29,886	30,000	30,750
Total Facilities/Program Attendance (in millions)	3.9	4.1	4.0	3.9	3.9
EFFECTIVENESS					
% Program evaluations w/ rating of satisfactory or higher	95%	95%	95%	95%	95%
EFFICIENCY					
General Fund Revenue (dollars in millions)	\$2.71	\$3.96	\$3.60	\$3.50	\$3.50
Enterprise Fund Revenue (dollars in millions)	\$4.55	\$4.46	\$5.70	\$5.30	\$5.30
Total Revenue (dollars in millions)	\$7.26	\$8.42	\$9.30	\$8.80	\$8.80





#### **EXPLANATIONS**:

- (1) Modified Athletic programs offered in FY06 to include only program offerings and not teams.
- (2) Optimist Pool closed FY08 due to renovations. Although Millbrook Pool is now open year round, it has a smaller capacity.
- (3) New program offered in FY08.

# PARKS AND RECREATION, Facilities and Operations Division

#### **DESCRIPTION OF PERFORMANCE MEASURES**

#### **OUTPUTS (Square Feet)**

Aquatics Facility Maintenance: The total number of Aquatic facility square feet maintained by 4 full time employees.

Municipal & Downtown Facility Maintenance: The total Municipal and Downtown Facility heated and roof square footage maintained by 11 full time employees.

One Exchange Plaza Maintenance: The total One Exchange Plaza heated and roof square footage maintained by 2 full time employees.

Remote Facility Maintenance: The total square footage maintained on facilities not located in downtown.

**Total square feet maintained:** The total square feet maintained by the following maintenance crews: Aquatics, Irrigation & Backflow, Municipal & Downtown facilities, One Exchange Plaza, and Parks.

#### **OUTPUTS**

**Fayetteville Street Maintenance:** The total amount of hours per year required to maintain Fayetteville Street (special events, exterior lighting, electrical support, and other systems support) by 1 full time employee. In FY08-09 with the completion of the Fayetteville Street renovation, the amount of hours required to maintain additional events and system support is anticipated to increase.

% of Staff hours per year increase: Increase in staff hour per year providing maintenance to Fayetteville Street and City Plaza.

#### **EFFECTIVENESS**

Work orders closed: Number of work orders completed.

% of Service Contract Increase: Percent increase in service contracts overseen.

#### **EFFICIENCY**

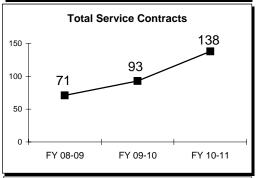
Pullen Aquatic Center - Natural Gas: Reduction in natural gas consumption.
 Municipal Building - Natural Gas: Reduction in natural gas consumption.
 Total Natural Gas Consumption: Reduction in natural gas consumption.
 of Natural Gas Consumption: Percent reduction in natural gas consumption.

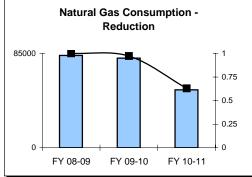
# PARKS AND RECREATION, Facilities and Operations Division

**PURPOSE:** To manage and maintain a safe and professional building facility for City employees, which will allow personnel to facilitate the needs of its citizens through their daily operation of the Municipal Complex and its outlying facilities.

	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ESTIMATE	FY 10-11 PROJECTION
INPUT					Prop Budget
Direct Expenditures	\$6,882,730	\$7,982,747	\$8,962,079	\$9,570,141	\$9,884,150
Employees - Fulltime/Part time	51/3	52/2	55/2	47/2	48/2
Employees - Field Staff <sup>1</sup>	41	42	45	36	43
OUTPUTS (SF of Buildings Maintained by Field Staff) <sup>2</sup>					
Aquatic Facility Maintenance	52,333	52,333	64,983	64,983	214,706
Municipal and Downtown Facility Maintenance	892,336	890,595	951,295	1,030,222	1,228,051
One Exchange Plaza Maintenance	116,000	116,000	116,000	116,000	116,000
Remote Facility Maintenance	1,188,876	1,189,126	1,263,086	1,288,086	1,368,218
Total SF of Buildings Maintained	2,249,545	2,248,054	2,395,364	2,499,291	2,926,975
OUTPUTS (Fayetteville Street and City Plaza) <sup>3</sup>					
Fayetteville Street (Event Hours / year)	2,080	2,080	2,080	2,200	4,466
% of Staff Hours / year Increase	0%	0%	0%	6%	47%
EFFECTIVENESS (Cityworks Work Order System and S	ervice Contracts	Maintained) <sup>4</sup>			
Work Orders Closed	N/A	N/A	2,854	1,887	2,071
% of Service Contract Increase	N/A	0%	-1%	26%	86%
EFFICIENCY (Natural Gas Consumption - Reduction) 5					
Pullen Aquatic Center - Natural Gas	N/A	N/A	67,180	69,454	41,605
Municipal Building - Natural Gas	N/A	N/A	15,887	11,235	10,561
Total Natural Gas Consumption	N/A	N/A	83,067	80,689	52,166
% of Natural Gas Reduction	N/A	N/A	100%	97%	63%







**EXPLANATIONS:** 

<sup>&</sup>lt;sup>1</sup> Includes supplemental for Fulltime positions requested for FY11 (7 proposed). 53 staff, 11 are admin, other 42 are field staff who maintain buildings.

<sup>&</sup>lt;sup>2</sup> SF includes Parks and Rec buildings and Outlying Remotes sites. SF excludes irrigation/backflows, aquatic pool decking and playgrounds. Playgrounds transferred to Parks Division.

<sup>&</sup>lt;sup>3</sup> Includes man hours for supplemental position requested for FY1. Also includes overtime hours for events on Fayetteville St and City Plaza.

<sup>&</sup>lt;sup>4</sup> Calculations are based on the total # of created work orders minus total # of closed work orders. Percentages are work orders that have been closed. Also reflected is the increase in service contracts.

<sup>&</sup>lt;sup>5</sup> Natural Gas consumption based on 2 facilities only

# **Public Utilities**

Water Treatment Plant
Wastewater Treatment Plant
Water Distribution & Wastewater Collection

### **WATER TREATMENT PLANT**

#### **DESCRIPTION OF PERFORMANCE MEASURES**

#### **OUTPUTS**

**Average million gallons of water treated/delivered per day:** The total amount of water delivered to residential, commercial, and contract customers.

Maximum daily flow, millions of gallons: The maximum volume of water treated on a single day.

**Analyses performed and samples collected:** The total number of samples collected and analyzed. The sampling and analyses include all compliance sampling, process control sampling, lake sampling, and special testing.

#### **EFFECTIVENESS**

**% Turbidity removal:** Percent removal of turbidity from the raw water to the filter water. Turbidity is the measure of particulates (solids) in the water. The greater the turbidity that is removed, the clearer the water.

% Compliance with Safe Drinking Water Act: Percentage of compliance with water quality parameters. The total number of required parameters below the maximum contamination level (MCL) minus the actual number of parameters below the MCL divided by the total number of parameters below MCL. An effectiveness of less than 100% is an indicator of non-compliance or that a violation has occurred.

% Compliance with NPDES permit: Percentage compliance with the National Pollutant Discharge Elimination System (NPDES) discharge permit.

Complaints with water quality per 1,000 customers: Total number of complaints received, including taste, odor, color, and appearance for every 1,000 customer accounts.

#### **EFFICIENCY**

Chemical cost per million gallons: Direct chemical cost divided by the total amount of water treated.

**Power cost per million gallons:** Direct power cost divided by the total amount of water treated. This includes cost of pumping, repumping in the distribution system, and operation of the plant and remote facilities.

Lab cost per million gallons: Total number of analyses divided by operating expenditures and personnel cost (including fringe benefits). Total analyses includes all samples collected and analyzed. The expenditures will be total purchase order amounts written from accounts listed under the laboratory programs.

Maintenance cost per million gallons: Direct costs of the maintenance program, excluding personnel and capital costs, divided by the total amount of water treated.

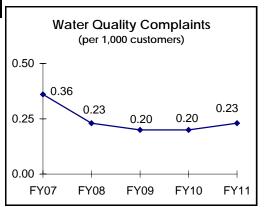
Personnel cost per million gallons: Personnel cost, including overtime and fringe benefits, divided by the total amount of water treated.

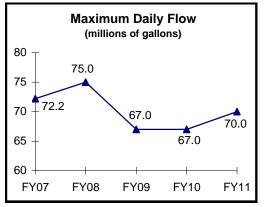
**Total cost per million gallons:** Cost to operate the water plant divided by the total amount of water treated. Costs include salaries and fringe benefits and operating costs, and do not include capital costs.

# **WATER TREATMENT PLANT**

**PURPOSE:** To operate and maintain a 86 million gallon per day water treatment plant and remote pump stations and storage tanks, including coagulation, flocculation, sedimentation, filtration, chloramination, sludge disposal and laboratory analysis.

	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ESTIMATE	FY 10-11 PROJECTION	
				Adopted Bud	Proposed Bud	
INPUTS						
Direct Expenditures	, , , , , , , , , , , , , , , , , , , ,		\$ 19,381,531	\$ 21,125,518		
Employees	78	80	82	87	87	
OUTPUTS						
Avg million gallons of water treated/delivered per day	50.63	47.09	48.00	49.00	49.50	
Maximum daily flow, millions of gallons	72.20	75.00	67.00	67.00	70.00	
Analyses performed and samples collected	356,000	330,268	340,000	345,000	358,000	
EFFECTIVENESS						
% Turbidity removal (clarity of water)	99.0%	99.0%	99.0%	99.0%	99.0%	
% Compliance with Safe Drinking Water Act	100%	100%	100%	100%	100%	
% Compliance w/ NPDES permit	100%	100%	100%	100%	100%	
Complaints with water quality per 1,000 customers	0.36	0.23	0.20	0.20	0.23	
EFFICIENCY						
Chemical cost per million gallons	\$242	\$267	\$346	\$375	\$383	
Power cost per million gallons	\$158	\$178	\$202	\$215	\$244	
Lab cost per million gallons	\$70	\$43	\$45	\$50	\$54	
Maintenance cost per million gallons	\$169	\$247	\$200	\$210	\$234	
Personnel cost per million gallons	\$193	\$236	\$261	\$285	\$301	
Total cost per million gallons	\$831	\$971	\$1,054	\$1,135		





### **WASTEWATER TREATMENT PLANT**

#### DESCRIPTION OF PERFORMANCE MEASURES

#### **OUTPUTS**

Average daily wastewater flow, millions of gallons (MG): During the fiscal year, the average volume of wastewater treated each day.

Maximum daily flow, millions of gallons (MG): During the fiscal year, the maximum volume of wastewater treated on a single calendar day.

Dry tons of biosolids beneficially used: The volume of wastewater residuals (biosolids) either land applied to farmlands or marketed and distributed to the public for beneficial use, measured in dry metric tons.

**Acres of farmland planted/harvested:** The acreage of farmlands used in the Land Application of Biosolids Program; the number represents a cumulative total as harvests were garnered on approximately 1,020 actual field acres. Some crop acreage effectively used twice annually through double cropping of summer and winter grains.

Average million gallons of effluent reused daily (120 days x 1 million gallons):

Remote pump stations and facilities: The number of remote pump stations and facilities. This measures indicates how many sites away from the WWTP must be regularly operated, monitored, maintained, and occasionally staffed during heavy rainfalls.

#### **EFFECTIVENESS**

Effluent BOD. Limit = 5.0 summer, 10.0 winter: Concentration of biodegradable solids (BOD) in the effluent discharged to receiving stream in parts per million(mg/L or ppm).

Effluent suspended solids, mg/L. Limit = 30.0: The concentration of suspended solids in the effluent discharged to the receiving stream in parts per million (mg/L or ppm).

Effluent ammonia nitrogen, mg/L. Limit = 2.0 summer, 4.0 winter: The concentration of ammonia-nitrogen in the effluent discharged to the receiving stream in parts per million (mg/L or ppm).

Effluent total phosphorus, mg/L. Limit = 2.0: The concentration of total phosphorus in the effluent discharged to the receiving stream in parts per million (mg/L or ppm).

Effluent total nitrogen, lbs. Limit = 676,496/yr: The concentration of total nitrogen in the effluent discharged to the receiving stream in pounds.

Violations of NPDES permit requirements: # of days the treatment plant was in violation of its National Pollutant Discharge Elimination System (NPDES) discharge permit.

#### **EFFICIENCY**

Chemical cost per million gallons treated: Chemical costs of operating the treatment plant and remote pump/lift stations divided by the million gallons of wastewater treated.

Power cost per million gallons treated: Power cost of operating the treatment plant and remote pump/lift stations divided by the million gallons of wastewater treated.

Lab cost per million gallons treated: Cost of conducting laboratory analyses at the treatment plant on-site lab divided by the millions of gallons of wastewater treated. Costs include salaries and fringe benefits and operating costs.

Biosolids application cost per million gallons treated:

Total cost per million gallons treated: Salary and fringe benefit costs and operating and maintenance costs for the treatment plant and remote pump/lift stations divided by the million gallons of wastewater treated.

**BOD removal efficiency**, % "Biochemical Oxygen Demand". This measured parameter is an indicator of the strength of the wastewater. It is measured in mg/l which is a concentration. This parameter can also be used to help determine treatment efficiency by calculating BOD removal efficiency in terms of percent removal.

TSS removal efficiency, % = "Total Suspended Solids". This parameter is indicates the removal efficiency of the plant for suspended solids. Suspended solids are the particles of matter found in the influent and removed through the treatment process.

TN removal efficiency, % = "Total Nitrogen". This parameter indicates the removal efficiency of the plant for total nitrogen. It is important to measure nitrogen removal because it is a nutrient that can contribute to algal blooms in the receiving stream.

**TP removal efficiency**, % = "Total Phosphorous". This parameter indicates the removal efficiency of the plant for total phosphorous. It is important to measure phosphorous removal because it is a nutrient that can contribute to algal blooms in the receiving stream.

# **WASTEWATER TREATMENT PLANT**

**PURPOSE:** Purpose: To operate and maintain a 60 million gallons (MG) per day capacity advanced wastewater treatment plant and remote pump stations, including primary treatment, secondary activated sludge process, tertiary filtration, UV disinfection, digested sludge thickening, lime stabilization, biosolids utilization, and laboratory analyses; to do so in compliance with our National Pollutant Discharge Elimination System (NPDES) permits.

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
INPUTS	ACTUAL	ACTUAL	ACTUAL	ESTIMATE Adopted Bud	PROJECTION Proposed Bud	
Direct Expenditures	\$ 16,417,419	\$ 17,592,948	\$15,432,133	\$20,319,554	\$22,033,896	
Employees	96	107	111	111	φ22,033,0 <del>9</del> 0 111	
OUTPUTS	70	107	111	111	111	
Average daily wastewater flow, MG (Neuse River WWTP)	44.01	40.50	42.12	43.50	43.85	
Average daily wastewater flow, MG (Smith Creek WWTP)	1.08	0.959	1.18	1.35	1.5	Total Cost Per
Average daily wastewater flow, MG (Little Creek WWTP)  Average daily wastewater flow, MG (Little Creek WWTP)	0.63	0.959	0.64	0.70	0.75	Million Gallons Treated
Average daily wastewater flow, MG (Wrenn Rd.) (1)	0.03	0.34	0.04	0.00	0.75	\$1,500 —
Total average daily wastewater flow, MG (All Facilities)	46.64	42.88	44.11	45.55	46.10	\$1,172
Maximum day flow, MG (Neuse River WWTP)	75.00	63.77	81.75	88.01	90.00	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
Dry tons of biosolids to compost	4,958	4,564	5,096	5,000	5,000	\$1,313
Dry tons of biosolids to Composit	7,193	6,405	5,676	6,000	6,000	\$1,202 \$1,001
Dry tons of biosolids beneficially used during year	12,151	11,776	11,952	12,750	13,100	
Acres of farmland used for Class B land application	955	2,142	3,539	4,000	4,500	\$700 + + + + + + + + + + + + + + + + + +
Avg. MG of Effluent reused daily	0.040	0.013	0.041	0.075	0.100	FY07 FY08 FY09 FY10 FY11
Remote pump stations & facilities	117	119	117	118	118	
EFFECTIVENESS	117	117	117	110	110	
Effluent BOD, mg/L. Limit = 5.0 *	0.30	0.40	0.30	0.30	0.30	Average Deily
Effluent Suspended Solids, mg/L. Limit = 30.0	0.40	0.40	0.10	0.30	0.30	Average Daily Wastewater Flow
Effluent Total Phosphorus, mg/L. Limit = 2.0	1.27	1.29	1.45	1.50	1.50	(millions of gallons)
Effluent Ammonia Nitrogen, mg/L. Limit = 2.0 *	0.09	0.07	0.06	0.05	0.05	55 T
Effluent Total Nitrogen, lbs. Limit = 676,496 lbs/year	269,292	253,062	285,078	300,000	315,000	40.4 43.9
Violations of NPDES permit requirements	0	0	0	0	0	40.5
EFFICIENCY	Ŭ	· ·	· ·	· ·	0	44.0 43.5
Power cost per MG treated	\$193	\$223	\$239	\$226	\$242	
Chemical cost per MG treated	\$129	\$179	\$177	\$184	\$218	20
Lab cost per MG treated	\$15	\$11	\$8	\$11	\$10	FY07 FY08 FY09 FY10 FY11
Biosolids application cost per MG treated (2)	\$181	\$171	\$162	\$182	\$179	
Personnel and other costs per MG treated	\$338	\$402	\$393	\$432	\$436	
Total Costs per MG treated	\$1,001	\$1,172	\$1,202	\$1,222	\$1,313	
Biochemical Oxygen Demand (BOD) removal efficiency, %	99.8%	99.8%	99.9%	99.9%	99.9%	
Total Suspended Solids (TSS) removal efficiency, %	99.8%	99.8%	100.0%	99.9%	99.9%	
Total Nitrogen (TN) removal efficiency, %						
rotal ritingen (Tri) removal emelency, 70	93.6%	93.9%	93.0%	93.5%	93.5%	

Footnotes: \* Summer Limit, Winter Limit = 2 times Summer Limit, \*\* Permitted Maximum: 150-350 lbs. per year

<sup>(1)</sup> Wrenn RD WWTP is under site improvement. The process (lagoons cleanout, sprinkler repairs, line replacements, controls/pump improvements, etc.) will continue through FY11. (2) Increase in Biosolids cost related to change from land application to contracted hauling and composting.

### WATER DISTRIBUTION & WASTEWATER COLLECTION

#### DESCRIPTION OF PERFORMANCE MEASURES

#### **OUTPUTS**

Water main, hydrant, valve, and service repairs: Average total water related repairs performed per month ranging from minor fire hydrant repairs to major main emergency repairs.

Sewer main obstructions cleared: Average number of sewer obstructions cleared per month, such as rags, roots, grease, etc.

**Miles of sewer main preventative maintenance performed:** Average miles of sewer mains given preventive or responsive maintenance by manual rod trucks, power rod trucks, jet flush trucks and jet/vacuum combination truck.

#### **EFFECTIVENESS**

- **% Water main breaks repaired within 5 hours:** Percentage of all water main breaks, including those during call-duty hours, repaired within five hours of notification to Public Utilities.
- % Sewer main obstructions cleared within 3hours: Percentage of all sewer main obstructions, including those during call-duty hours, repaired within three hours of notification to Public Utilities.
- % Meter reading estimations: Percentage of water meter readings that must be estimated due to low Meter Reader productivity, errors, inclement weather, etc.
- % Meter reading errors and adjustments: Percentage of water meter reading errors that result in billing errors and require billing adjustments.

Meter-related customer concerns per 1,000 customers: Number of meter-related concerns registered per 1,000 metered customers.

Major meter repairs: Repairs to water meters of 4-inch and greater in size that result in a change in their reading accuracy of more than 2,500 CCF per month.

Number of meter sets per month: Number of meters installed per month.

Number of work orders closed: Number of orders for work closed.

#### **EFFICIENCY**

Meter readings per reader per day: Number of accurate water meter readings per Meter Reader per work day.

Miles of water and sewer line maintained per employee: The total miles of water and sewer main divided by the number of employees in the Utilities Maintenance division.

# WATER DISTRIBUTION & WASTEWATER COLLECTION

**PURPOSE:** To install and maintain water mains, sewer mains, water meters, and appurtenances and related activities.

	FY 06-07 ACTUAL	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 ESTIMATE	FY 10-11 PROJECTION	
INPUTS				Adopted Bud	Proposed Bud	Water Main Proaks Denair
Direct Expenditures	\$20,832,414	\$23,085,742	\$25,438,162	\$26,039,851	\$25,075,466	Water Main Breaks Repair within 5 Hours
Employees	274	320	339	334	333	within 5 Hours
Miles of water mains	1,472	1,502	2,245	2,250	2,500	_99%
Miles of sewer mains	1,570	1,600	2,374	2,350	2,600	90% - 75% 70%
OUTPUTS						70% - 49%
Linear footage of rehabbed water main	14,404	27,050	28,062	19,485	19,485	50%
Linear footage of rehabbed sewer main	10,053	29,500	19,511	71,755	71,755	_
Water main, hydrant, valve, service repairs	1,546	1,572	2,518	3,000	4,500	30% -
Sewer main obstructions cleared	295	250	291	275	255	10%
Miles of sewer preventative maintenance performed	1,209	1,209	1,472	1,500	1,600	FY07 FY08 FY09 FY10 FY11
Number of meter sets per month	530	566	205	210	300	
Number of work orders closed	65,772	50,018	36,231	44,000	60,500	Miles of Water & Sewer
						2800 - Main Lines
EFFECTIVENESS						2,600
% Water main breaks repaired within five hours	99%	75%	49%	70%		2,000
% Sewer main obstructions cleared within three hours	99%	99%	95%	97%		/**
% Meter reading estimations (1)	0.33	0.26	0.13	0.13	2.5	2,245 2,250 1,570 1,600
% Meter reading errors and adjustments	0.12	0.03	0.03	0.03	0.03	1,570 ,555
Major meter repairs (2)	12	16	157	50	0	1,472 1,502
Water meter concerns per 1,000 customers (3)	3.69	6.21	9.40	9.50	12.00	1,200 +
						FY07 FY08 FY09 FY10 FY11
EFFICIENCY						—◆—Water ——Sewer
Meter readings per reader per day (4)	396	396	413	415	830	
Miles of water/sewer main maintained per employee	20.84	24.02	28.95	25.78	26.90	

<sup>(1) (2)</sup> Due to the pending implementation of Customer Care & Billing (CC&B). Once CC&B takes effect, there will be a five working day window to obtain all reads on a specified route. Items such as weather, or a necessary repair will push some of these beyond the five day window, which will become an automatic estimation. (3) All major meters have been changed out during implementation of AMR. (4) Due to the implementation of monthly billing. Readings prior to FY11 were bimonthly.